

MISSION VALLEY

Public Facilities Financing Plan Fiscal Year 2006



THE CITY OF SAN DIEGO

Planning Department
Facilities Financing
July 2005

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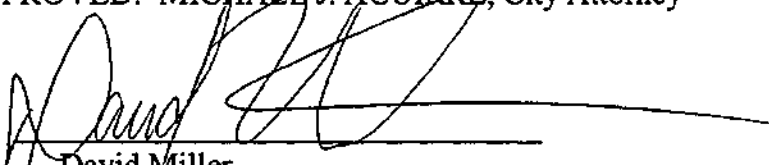
RESOLUTION NUMBER R- 300692

ADOPTED ON JUL 19 2005

RESOLUTION OF THE COUNCIL OF THE CITY OF SAN
DIEGO APPROVING THE MISSION VALLEY PUBLIC
FACILITIES FINANCING PLAN.

BE IT RESOLVED, by the Council of the City of San Diego, that it approves the
document titled "Mission Valley Public Facilities Financing Plan, Fiscal Year 2006," a copy of
which is on file in the office of the City Clerk as Document No. RR- 300692.

APPROVED: MICHAEL J. AGUIRRE, City Attorney

By 
David Miller
Deputy City Attorney

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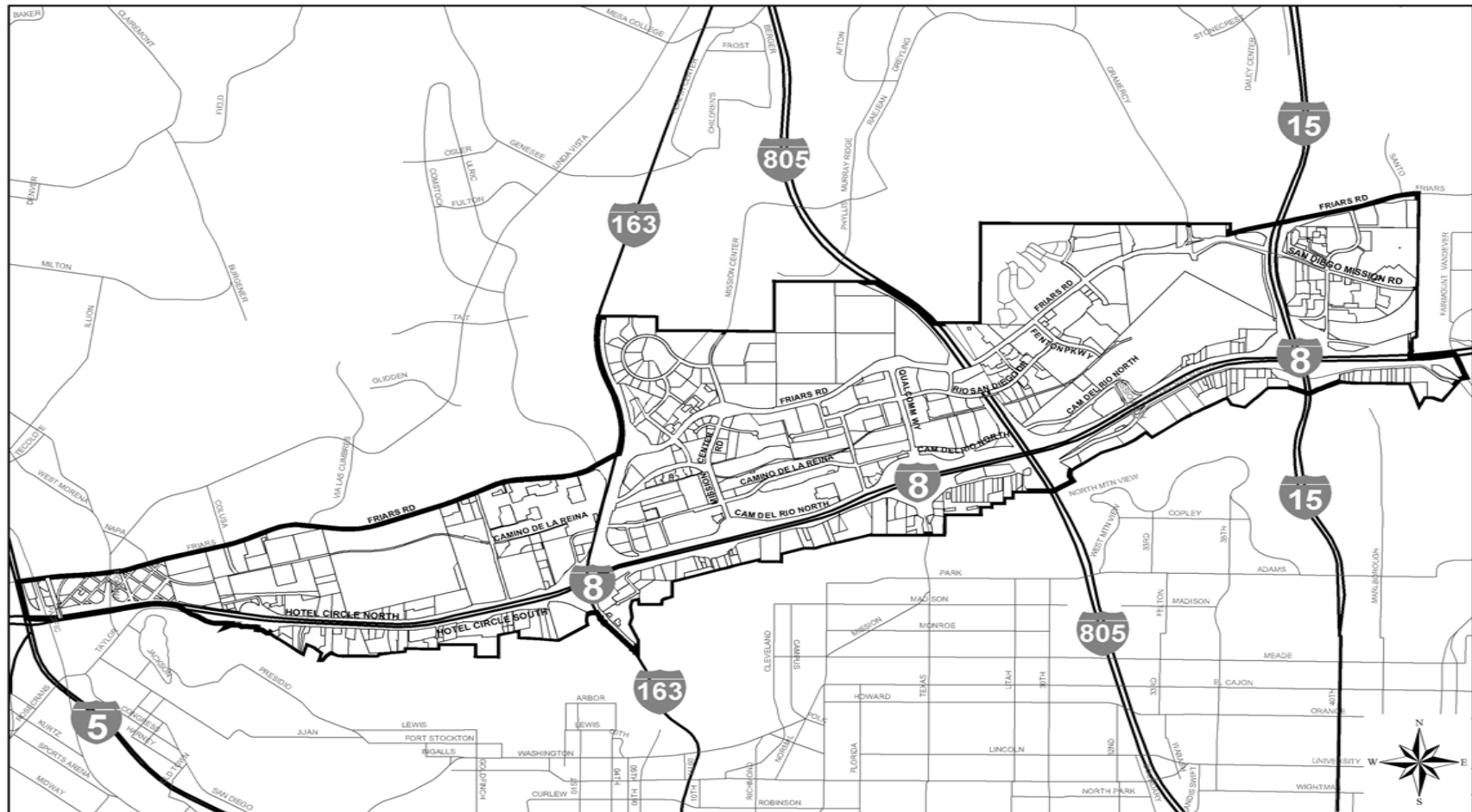
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Figure 1
MISSION VALLEY BOUNDARY MAP



San Diego, County of San Diego,
 and State of California

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Mission Valley Summary

General

The PROGRESS GUIDE AND GENERAL PLAN for the City of San Diego recommends the division of the City into planning areas, which are designated as Urbanized, Planned Urbanizing and Future Urbanizing areas. Urbanized areas include the central portion of San Diego as well as the remaining older sections of the City. Planned Urbanizing areas consist of newly developing communities. Future Urbanizing areas include land, which is primarily undeveloped.

The Mission Valley Community Planning area is an Urbanized area. This document is the second Public Facilities Financing Plan, which sets forth the major public facilities needed in the areas of transportation (streets, storm drains, traffic signals, etc.), libraries, park and recreation, and fire stations. Other public needs such as police facilities, public works yards, landfills, the Central Library, Balboa Park preservation and improvement, etc., concern a broader area than Mission Valley community or even multiple communities. Accordingly, they are being analyzed with separate financing strategies.

This plan supersedes the previously approved Public Facilities Financing Plan. The facilities listed in this Financing Plan will be needed over the next approximately 25 years when the full community development is anticipated. The Mission Valley Public Facilities Financing Plan is a guide for future development within the community and serves to determine the public facility needs reflected in this document. The City Council has adopted a Development Impact Fee to help mitigate the cost of the public facilities necessitated by development in the community. Development Impact Fees for residential and commercial/industrial development were adopted on February 8, 1988 by Resolution No. R-270310 for the Mission Valley Community Plan area. On December 10, 1996, by Resolution No. R-288211, the plan was amended to create a process to impose a fee on non-residential development for developers' pro rata share of costs for library and park facilities, when appropriate findings can be made. This document provides the basis for a revision of the impact fees for the Mission Valley Community.

Development Forecast and Analysis

The Mission Valley Community Plan is a comprehensive policy guide for the physical development of the community. The Mission Valley Community is bounded on the west by I-5, on the south by the 150 foot elevation contour line, on the east by the east bank of the San Diego River, and on the north by Friars Road west of SR-163 and by the northern slopes of the valley east of SR-163.

The Mission Valley Community, totaling approximately 2,418 net acres, is developing in accordance with the Mission Valley Community Plan, adopted in 1985 and most recently amended in 2003.

An analysis of present and projected development, and using the Mission Valley Community Plan as a guide, indicates that, over the next 25-year period, approximately 8,531 additional residential dwelling units will be constructed. Based on the currently adopted community plan, proposed intensity of development in 2030 will be 5,900 hotel rooms, 4,300,000 square feet of retail, and 17,000,000 square feet of office space. This will result in a total number of 626,000 average daily trips (ADTs) at full community development.

Periodic Revision

To ensure that this program maintains its viability, this plan is to be periodically revised to include, but not necessarily limited to, City Council changes (amendments) to the Community Plan.

Existing Public Facilities & Future Needs

Transportation

Mission Valley is served by a transportation network which consists of automobile and public transportation systems, a bicycle system, and a pedestrian circulation system. Provision of adequate transportation facilities has been a continuing process of providing those facilities to support the needs of existing and future development.

Transportation improvements in Mission Valley are dictated by traffic volume. Improvements will be funded through a combination of Development Impact Fees (DIF), subdividers, and other funding sources yet to be determined.

The most current information available from SANDAG's Traffic Model indicates that the average daily trips (ADTs) generated in the community in Year 2003 was approximately 514,000, with an additional 112,000 ADTs projected by Year 2030. The total of 626,000 ADTs in Year 2030 is used in determining the transportation component of the DIF for Mission Valley (please refer to pages 12-13 for additional fee calculation information). The DIF fee collected generates only that portion of the total transportation costs from new development, approximately 18%, as no fees will be collected from existing development. New development will not be required to contribute to the existing transportation system. Other funding sources will need to be identified for the remaining 82% of transportation needs.

Park and Recreation

The City's Progress Guide and General Plan recommends 2.4 acres of parkland for every 1,000 residents, consisting of neighborhood and community parks. For every 3,500 to 5,000 residents, a minimum 10.0 acre neighborhood park is required to be located within a ½ mile service radius; unless it is located adjacent to an elementary school where joint use is possible and anticipated, the acreage may be reduced to 5.0 acres. For every 18,000 to 25,000 residents, a minimum 20.0 acre community park and a recreation center is required to be located within a 1½ mile service radius; unless it is located adjacent to an elementary or middle school where joint use is anticipated and feasible, the acreage may be reduced by 5.0 acres or 7.0 acres, respectively. And, for every 50,000 residents, a community swimming pool is recommended within 1½ to 2 miles service radius.

Mission Valley had primarily been an urbanized commercial center, therefore there are no public parks currently located within the community. Two resource-based parks, Presidio Park and Mission Bay Park, both located west of the Valley, border the community and are readily accessible by automobile and bicycle. These resource-based parks, as well as the private recreational facilities at the Mission Valley YMCA and Sefton Field, provide some recreational opportunities for current residents.

The current Mission Valley community population warrants approximately 32.13 population-based park acres based on the General Plan guidelines. Based on the SANDAG 2030 population forecast, a total of approximately 68.35 acres of population-based park land will be required at full community development. The required park acreage at full community development is calculated as follows:

$$\begin{aligned} 16,137 \text{ total units} \times 1.76 \text{ persons per household} &= 28,479 \\ 28,479 \times 2.4 \text{ acres} \div 1,000 \text{ persons} &= 68.35 \text{ acres} \end{aligned}$$

The entire park acreage and projected population is used in determining the park component of the DIF for Mission Valley. The fee collected from new development, approximately 53%, generates only that portion of the amount needed for new development (36.22 acres) as no fees will be collected from existing development. The population-based park acreage requirements will be recalculated as part of the community plan update process currently under way, and will be reflected in a subsequent financing plan update.

The Park and Recreation Department has determined that 48.35 acres of neighborhood parks and a 20-acre community park will be required to meet the needs of future residents as identified in the adopted community plan. The locations for these parks shall be determined during the community plan update process; however, possible sites for neighborhood parks could be in the vicinity of Levi Cushman and Quarry Falls, and in the vicinity of Qualcomm Stadium for the community park as recommended in the community plan. These proposed parks are further described in Table 1 and beginning on page 55. Currently, the

only future park serving the Mission Valley community is the mini-park to be located within the Fire Station #2 development on the north side of Friars Road.

Fire Protection

There are currently no fire stations located within the valley. A new temporary fire station located within the Qualcomm Stadium parking lot is scheduled for design and construction in 2005-2006. This facility will service the Mission Valley and Navajo communities to meet the Fire Demand Zone standard of a six minute response time. The permanent 16,000 square foot structure (Fire Station 2) will be located north of Friars Road in the Qualcomm Stadium parking lot and will service Mission Valley (95%) and Navajo (5%). A second station (Fire Station 45) will service Old San Diego (25%), Linda Vista (25%) and the west side of Mission Valley (50%). The facility will be scheduled for construction once a building location and funding have been determined.

Library

Mission Valley is now served by a 20,000 square foot facility located at North Mission City Parkway. The library, completed in the Summer of 2002, consists of main reading rooms, community meeting rooms, a computer laboratory, children's library, staff section, terrace and an audiovisual aids area. The library is served by the San Diego trolley line.

Police Protection

The Western Division of the San Diego Police Department provides police services to the community plan area. A police substation is located in the western end of Mission Valley at Napa Street and Friars Road.

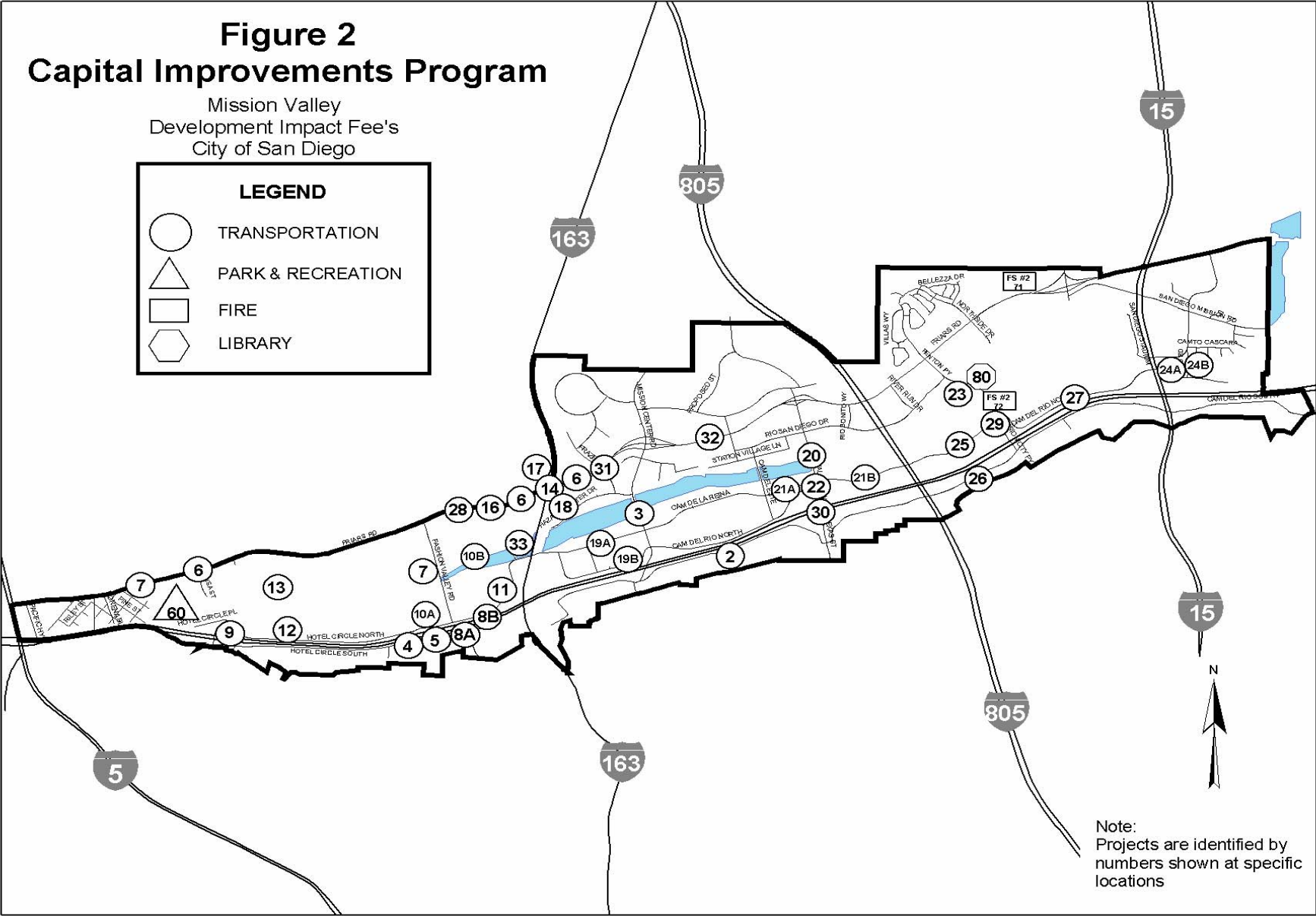
Flood Protection

Construction of an approximate six mile long flood control channel will be required to contain the anticipated 100 year flood in a manner consistent with the San Diego River Wetlands Management Plan. Construction and right-of-way costs will be funded through a combination of subdivision agreements and a Special Flood Control Assessment District. The Flood Control Channel is further described in Table 1 and page 64. Appropriate maintenance assessment districts should be formed similar to that created for the existing segment of the Channel.

Summary of Public Facilities Needs

Figure 2 illustrates general locations for the Mission Valley Community projects. Table 1 beginning on page 16 reflects both long range needs and those needs reflected in the current Council adopted Capital Improvement's Program (CIP). These projects are more fully described beginning on page 19.

The projects listed in Table 1 are subject to annual revision in conjunction with Council adoption of the annual Capital Improvement's Program budget. Depending on priorities and availability of resources, substantial changes to these projects are possible from year to year.



Mission Valley - Public Facilities Financing Plan

Financing Strategy

The City of San Diego has a variety of potential funding sources for financing public facilities, which will be provided, in part by developers, as part of the subdivision process. Potential other methods for financing public facilities are listed below:

- A. DEVELOPMENT IMPACT FEES (DIF)
- B. SPECIAL PARK FEE (SPF)
- C. TRANSNET, GAS TAX
- D. ASSESSMENT DISTRICTS
- E. LANDSCAPING AND LIGHTING ACTS
- F. GENERAL OBLIGATION BOND ISSUES
- G. CERTIFICATES OF PARTICIPATION (COP)
- H. LEASE REVENUE BONDS
- I. BUSINESS LICENSE TAX REVENUE*
- J. CAPITAL OUTLAY (LEASE REVENUE)
- K. COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)
- L. FRANCHISE FEE REVENUE*
- M. LOCAL TRANSPORTATION FUND
- N. MOTOR VEHICLE LICENSE FEE (MVLF) REVENUE*
- O. PARKING VIOLATION REVENUE*
- P. PARKING METER REVENUE*
- Q. PARK SERVICE DISTRICT FEES (PSD)
- R. PROPERTY TAX REVENUE*
- S. TRANSIENT OCCUPANCY TAX (TOT)*
- T. ANNUAL ALLOCATIONS
- U. PRIVATE CONTRIBUTIONS
- V. UTILITY USERS TAX
- W. SPECIAL TAXES FOR FIRE AND POLICE PROTECTION
- X. SPECIAL TAXES FOR PUBLIC LIBRARIES
- Y. PARK AND PLAYGROUND ACT OF 1909
- Z. GRANTS

*These funds are currently allocated for general City operations, but may be used for capital improvements.

- A. DEVELOPMENT IMPACT FEES (DIF)** - Development Impact Fees are a method whereby the impact of new development upon the infrastructure is assessed, and, a fee system developed and imposed on developers to mitigate the impact of new development. DIF cannot be used for existing development's share. Impact fees

are collected at the time of building permit issuance. Funds collected are deposited in a special interest bearing account and can only be used for identified facilities serving the community in which they were collected. As sufficient funds are collected, the City proceeds with a construction program. Use of impact fees is one of the financing methods recommended for Mission Valley.

- B. SPECIAL PARK FEE (SPF)** - Special Park Fees are a method whereby the impact of residential development upon the Park and Recreation infrastructure is assessed, and, a fee system developed and imposed on developers to mitigate the impact of development. Special Park Fees are collected at the time of building permit issuance. Funds collected are deposited in a special interest bearing account and can only be used for identified Park and Recreation facilities serving the community in which they were collected. As sufficient funds are collected, the City proceeds with a Park and Recreation construction program.
- C. TRANSNET, GAS TAX**, and other programs such as a state-local partnership program may provide funds for community transportation projects. These funds will be allocated annually and may be used to fund a portion of the long-range capital need for future transportation improvements in Mission Valley.
- D. ASSESSMENT DISTRICTS** - Special assessment financing, using 1913/1915 Assessment Acts or a Mello-Roos District could be used as a supplementary or alternative method of financing some facilities. A Mello-Roos District requires a 2/3 voter approval for passage. Other assessment districts generally require the support of the majority of the community. If an assessment is subject to Proposition 218, then it would require a 2/3 vote.
- E. LANDSCAPING AND LIGHTING ACTS** - Funds may be used for parks, recreation, open space, installation/construction of planting and landscaping, street lighting facilities, and maintenance. These ballot measures require a 2/3 voter approval for passage.
- F. GENERAL OBLIGATION BOND ISSUES** - Cities, counties and school districts may issue these bonds to finance land acquisition and capital improvements. The bonds are repaid with the revenues from increased property taxes. Bond issuance requires 2/3-voter approval for passage.
- G. CERTIFICATES OF PARTICIPATION (COP)** - These funds may only be used for land acquisition and capital improvements.

City Council approval is required and a funding source for Debt Service must be identified.

- H. LEASE REVENUE BONDS** - These funds may be only used for capital improvements. City Council approval is required.
- I. BUSINESS LICENSE TAX REVENUE** - These funds are currently allocated for general City operations; but may be used for capital improvements. City Council approval is required.
- J. CAPITAL OUTLAY (LEASE REVENUE)** - These funds are to be used for capital improvements. City Council approval is required.
- K. COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)**
This is a federal grant that is applied for annually. Applications are reviewed annually; City Council and HUD approval are required.
- L. FRANCHISE FEE REVENUE** - The City collects franchise funds from San Diego Gas and Electric and cable companies for use of City right-of-way. These funds are currently allocated for general City operations; but may be used for capital improvements. City Council approval is required.
- M. LOCAL TRANSPORTATION FUND** - These funds are applied for and are used only for bikeway projects. City Council and federal approval are required.
- N. MOTOR VEHICLE LICENSE FEE (MVLF) REVENUE** - The state allocates a portion of vehicle license fee revenue to local governments. These funds are currently allocated for general City operations; but may be used for capital projects. City Council approval is required.
- O. PARKING VIOLATION REVENUE** - These funds are currently allocated for general City operations; but may be used for capital improvements. City Council approval is required.
- P. PARKING METER REVENUE** - These funds are currently allocated for general City operations; but may be used for capital improvements. City Council approval is required.
- Q. PARK SERVICE DISTRICT FEE (PSD)** - This fee is charged at the subdivision level and can only be used for parks and park improvements. City Council approval is required.

- R. PROPERTY TAX REVENUE** - Property owners are taxed one percent of the assessed value of the property. The City receives approximately 17 percent of the one percent. These funds are currently allocated for general City operations; but may be used for capital improvements. City Council approval is required.
- S. TRANSIENT OCCUPANCY TAX (TOT)** - The City's hotel tax is 10.5 percent and is currently allocated annually to eligible (tourist-related) organizations that request funding and to tourist-related City activities; but may be used for capital improvements. City Council approval is required.
- T. ANNUAL ALLOCATIONS** - In the years prior to the passage of Proposition 13, the City was able to respond to community facility needs by using a portion of sales tax revenue to support the Capital Improvements Program. This has not been possible for some time. However, if other revenues are increased, annual allocations could again be used to fund some capital facilities. This is a recommended method of funding some park and recreation facilities and transportation improvements. City Council approval is required.
- U. PRIVATE CONTRIBUTIONS** - Any private donations received by the City for capital improvements. City Council approval is required.

Potential methods for financing public facilities are described below:

- V. UTILITY USERS TAX** - These funds may be used for any general City operation or capital improvement. These require 2/3 voter approval for passage.
- W. SPECIAL TAXES FOR FIRE AND POLICE PROTECTION**
These funds may only be used for fire and police activities. These require 2/3 voter approval for passage.
- X. SPECIAL TAXES FOR PUBLIC LIBRARIES** - These funds may only be used for libraries and library improvements. These require 2/3 voter approval for passage.
- Y. PARK AND PLAYGROUND ACT OF 1909** - These funds may be used for parks, urban open-space land, playground, and library facilities. These require 2/3 voter approval for passage.

- Z. GRANTS** - Grants are available and applied for from the federal government, state and other agencies.

General Assumptions and Conditions

In connection with the application of the following methods of financing, these general assumptions and conditions would apply:

1. Developers will be required to provide facilities normally provided within the subdivision process as a condition of subdivision approval, including but not limited to traffic signals.
2. Non-residential development would be charged for transportation and fire facilities through an impact fee approach, and may be assessed their pro rata share for park and recreation facilities and for the library on a case by case basis as indicated by findings for the facilities.
3. The park and library fee distribution between residential and non-residential development will be reviewed each time findings are made to charge non-residential development for parks and the library.
4. Abutting property owners are responsible for frontage improvements such as sidewalks, curbs and gutters.
5. The developer will pay the DEVELOPMENT IMPACT FEE at the time of building permit issuance.
6. DEVELOPMENT IMPACT FEE funds collected will be placed in a separate trust fund with interest earnings accumulated for use in the community planning area for identified facilities.

Development Impact Fee Determination

Background

In late 1987, staff developed and recommended impact fees for 28 urbanized communities. The City Council adopted the recommended fees, including those for the Mission Valley Community planning area, to mitigate the impact of new development on public facilities. All undeveloped parcels are subject to development impact fees as are parcels which are permitted for intensified use. Monies collected are placed in City interest-accruing funds, to be used only for capital improvements serving the Mission Valley Community.

The Mission Valley Community Plan area is almost fully developed. Because of this, the fees will provide only a small portion of the financing needed for the facilities. Thus, the majority of the required public improvements will have to be provided through special funding mechanisms other than DIF.

Distribution of Project Costs and Fee Determination

Development of the actual DIF to be imposed is based on the extent or degree to which each type of development generates a demand for, or receives benefit from the various existing public facilities. For example, all development generates vehicular traffic and thus, on an equitable basis, should share in the cost of transportation projects. On the other hand, non-residential projects (depending on the type) may create a need for parks or libraries and with adequate findings, on a case by case basis, be assessed for park and library facilities.

Development Impact Fees were determined for the various categories of needed public facilities on the basis of total amount of development at community plan build-out and on the basis of additional public facilities needed at community plan build-out. The impact fee base includes all eligible project needs except those identified as subdivider funded. The fees also include an 8 percent charge to cover City administrative costs.

Transportation

There is a clear relationship between the use of transportation facilities and the generation of vehicular trips based upon land use. In the report "San Diego Traffic Generators," authorized by CALTRANS and SANDAG, the traffic generated by various classes of use is detailed. This report summarizes data collected at major regional traffic generators as well as neighborhood and local traffic generators in the San Diego area. Traffic counts taken at each facility are related to various characteristics of the facility such as size, type of use, number of employees, floor area, parking spaces, or number of persons. For impact fee purposes, multi-family residential development is assumed for Mission Valley (and all other urbanized communities). The residential portion of the impact fee

reflects an average daily trip factor (ADT) of seven as a basis for determining the impact fee. A considerable range has been found for traffic generation in non-residential developments depending on the character and use of the property. For non-residential development in the Mission Valley Community, average daily trips generated by specific type of nonresidential use are used.

Transportation projects are estimated after the scope of work is determined to be consistent with the Community Plan. The project improvements are laid out to design standards and material quantities are determined; for example the length of curbs and gutters, square footage of retaining walls and sidewalks, etc.. Unit prices are then applied to the quantities, which are guided by the median prices received on current City of San Diego construction bid documents. Please refer to Appendix A for more detail. Additional costs are applied for contingencies (25%), mobilization (2%), engineering and administration (35-50%), right-of-way, bonds and environmental work.

Using the approved land use intensity and trip generation rates, the total number of trips forecasted for Year 2030 is estimated to be 626,000. An analysis of the DIF eligible street improvements required at ultimate community development (estimated costs in FY 2006 dollars) totaling \$145,335,666 indicates that cost per average daily trip for transportation facilities, including administrative costs, is \$251 per trip and \$1,757 per dwelling unit. The fee per dwelling unit is calculated using the average daily trip rate factor of seven. These amounts will be paid by all future development.

Park and Recreation

Park and Recreation needs are based on population derived from the number of dwelling units in the community. The Park and Recreation Department has identified projects needed in the Mission Valley Community at 2030 forecast. These are shown in Table 1 and in detail beginning on page 55. Non-residential development projects may, with appropriate findings, also participate in funding a pro rata share of park facilities. For this financing plan update, park estimates are based on approximately \$425,000 per acre for design and construction which is derived from recently received competitive bids for other typical population-based park development projects, \$2,000,000 per acre for land acquisition, \$350 per square foot for a recreation center, and \$4,000,000 for a swimming pool complex.

Allocating the total park and recreation facility costs of \$136,100,000 to the residential development at the SANDAG 2030 forecast of 16,137 units results in an impact fee, including administrative costs, of \$9,109 per unit.

Library

Library needs are based on population, which is derived from the number of dwelling units estimated at build-out. Therefore, only residential developments are charged development impact fee for libraries. Non-residential development projects may, with appropriate findings, also participate in funding a pro rata share of park facilities.

Allocating the total library cost of \$6,447,683 to the residential development at the SANDAG 2030 forecast of 16,137 units, results in an impact fee, including administrative costs, or \$432 per unit.

Fire Facilities

The Fire Station portion of the impact fee relates to the cost of providing fire facilities to adequately provide fire protection services to both residential and non-residential development within the community. Residential impact fees are based on an average cost per dwelling unit. The average cost per 1,000 square feet of gross building is used to determine fees for non-residential development.

The Fire Department has identified the need for the construction of two fire stations to serve Mission Valley. Using the total amount of development, both residential and non-residential (approximately 42,729,000 square feet), and the Mission Valley proportionate share of needed fire facilities \$12,792,760, the resulting impact fee is \$323 per residential dwelling unit and per thousand square feet of non-residential development.

Development Impact Fee Schedule

The resulting impact fees for the Mission Valley community planning area are as follows:

RESIDENTIAL PROPERTY					COMMERCIAL/INDUSTRIAL	
Transportation	Park & Rec	Library	Fire	Total per Residential Unit	Transportation	Fire
\$ Per Residential Unit					\$/Trip	\$/1000 sq. ft. of Gross Building Area (GBA)
\$1,757	\$9,109	\$432	\$323	\$11,621	\$251	\$323

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TABLE 1
MISSION VALLEY - FACILITIES SUMMARY
FISCAL YEAR 2006

PROJECT NO.	PROJECT DESCRIPTION	PAGE NO	ESTIMATED COST	BASIS FOR D.I.F.	IDENTIFIED FUNDING	FUNDING SOURCE(S)	POTENTIAL FUNDING SOURCES
<u>TRANSPORTATION PROJECTS</u>							
1	TEXAS STREET INTERCHANGE WIDENING OVER I-8	19	COMPLETED			SUBDIVIDER	COMPLETED
2	CAMINO DEL RIO SOUTH WIDENING FROM MISSION CENTER ROAD TO I-805	20	\$20,325,000	\$20,325,000		UNIDENTIFIED	A,C,F,L,N,P,R,T,U,V,Z
3	MISSION CENTER ROAD WIDENING BETWEEN FRIARS ROAD AND CAMINO DEL RIO NORTH	21	\$4,600,000		\$4,600,000	SUBDIVIDER	A,C,F,L,N,P,R,T,U,V,Z
4	HOTEL CIRCLE SOUTH - RESTRIPIING AT EASTBOUND I-8 RAMPS	22	COMPLETED			SUBDIVIDER	COMPLETED
5	HOTEL CIRCLE/EASTBOUND & WESTBOUND I -8 RAMPS	23	\$18,600,000		\$18,600,000	SUBDIVIDER	A,C,F,L,N,P,R,T,U,V,Z
6	FRIARS ROAD - RESTRIPIING FROM COLUSA STREET TO ULRIC	24	\$154,000		\$154,000	SUBDIVIDER	A,C,F,L,N,P,R,T,U,V,Z
7	CAMINO DE LA REINA - FASHION VALLEY TO NAPA STREET	25	\$90,000,000		\$90,000,000	SUBDIVIDER	A,C,F,L,N,P,R,T,U,V,Z
8A	HOTEL CIRCLE SOUTH - I-8 PRESIDIO AND E/B HOTEL CIRCLE RAMPS	26	\$48,000		\$48,000	SUBDIVIDER	A,C,F,L,N,P,R,T,U,V,Z
8B	HOTEL CIRCLE SOUTH - WIDEN BETWEEN E/B I-8 AND CAMINO DE LA REINA	27	\$5,250,000		\$5,250,000	SUBDIVIDER	A,C,F,L,N,P,R,T,U,V,Z
9	HOTEL CIRCLE SOUTH - WIDEN BETWEEN E/B PRESIDIO RAMPS AND I-8 PRESIDIO OVERCROSSING	28	\$4,215,000	\$4,215,000		UNIDENTIFIED	A,C,F,L,N,P,R,T,U,V,Z
10A	HOTEL CIRCLE NORTH - WIDEN BETWEEN W/B I-8 RAMPS AND CAMINO DE LA REINA	29	\$5,500,000		\$5,500,000	SUBDIVIDER	A,C,F,L,N,P,R,T,U,V,Z
10B	CAMINO DE LA REINA - 4-LANE MAJOR BETWEEN SR-163 AND FASHION VALLEY ROAD	30	\$18,900,000		\$18,900,000	SUBDIVIDER	A,C,F,L,N,P,R,T,U,V,Z
11	CAMINO DE LA REINA - WIDEN 72' BETWEEN HOTEL CIRCLE NORTH AND AVENIDA DEL RIO	31	\$3,900,000		\$3,900,000	SUBDIVIDER	A,C,F,L,N,P,R,T,U,V,Z
12	I-8/VIA LAS CUMBRES INTERCHANGE	32	\$109,000,000		\$109,000,000	SUBDIVIDER	A,C,F,L,N,P,R,T,U,V,Z
13	VIA LAS CUMBRES	33	\$22,000,000		\$22,000,000	SUBDIVIDER	A,C,F,L,N,P,R,T,U,V,Z
14, 17, 18	SR- 163 AND FRIARS ROAD INTERCHANGE IMPROVEMENT	34	\$3,900,000		\$3,900,000	SUBDIVIDER	A,C,F,L,N,P,R,T,U,V,Z
15	HAZARD CENTER DRIVE (WIDENING AND EXPANSION)	35	\$11,640,000	\$6,640,000	\$5,000,000	UNIDEN/SUBDIVIDER	A,C,F,L,N,P,R,T,U,V,Z

TABLE 1
MISSION VALLEY - FACILITIES SUMMARY
FISCAL YEAR 2006

PROJECT NO.	PROJECT DESCRIPTION	PAGE NO	ESTIMATED COST	BASIS FOR D.I.F.	IDENTIFIED FUNDING	FUNDING SOURCE(S)	POTENTIAL FUNDING SOURCES
TRANSPORTATION PROJECTS (continued)							
16	SR-163 AND FRIARS ROAD ON-OFF RAMP IMPROVEMENTS	36	\$82,000,000	\$82,000,000		VARIOUS/STP	A,C,F,L,N,P,R,T,U,V,Z
19A	CAMINO DE LA REINA - WIDEN BETWEEN SR-163 AND MISSION CENTER ROAD	37	COMPLETED	\$722,111	\$1,593,149	CRD/SUBDIVIDER	COMPLETED
19B	CAMINO DEL RIO NORTH - RESTRIPE BETWEEN CAMINO DEL ARROYO AND MISSION CENTER ROAD	38	COMPLETED			SUBDIVIDER	COMPLETED
20	QUALCOMM WAY/FRIARS ROAD	39	COMPLETED			SUBDIVIDER	COMPLETED
21A	CAMINO DE LA REINA - 4 LANE WIDENING	40	COMPLETED			SUBDIVIDER	COMPLETED
21B	CAMINO DEL RIO NORTH - 4 LANE WIDENING	41	COMPLETED			SUBDIVIDER	COMPLETED
22	I-8 HOOK RAMPS	42	\$1,500,000		\$1,500,000	SUBDIVIDER	
23	FENTON PARKWAY (MISSION CITY PARKWAY)	43	COMPLETED			SUBDIVIDER	COMPLETED
24A	CAMINO DEL RIO NORTH	44	\$1,130,000	\$1,130,000		UNIDENTIFIED	A,C,F,L,N,P,R,T,U,V,Z
24B	RANCHO MISSION ROAD (WARD ROAD)	45	COMPLETED			SUBDIVIDER	COMPLETED
25	CAMINO DEL RIO NORTH	46	COMPLETED	\$432,868		CRD/DIF	COMPLETED
26	CAMINO DEL RIO SOUTH	47	\$9,840,000	\$9,840,000		UNIDENTIFIED	A,C,F,L,N,P,R,T,U,V,Z
27	CAMINO DEL RIO NORTH - MISSION CITY PKWY TO I-15	48	\$3,100,000	\$3,100,000		UNIDENTIFIED	A,C,F,L,N,P,R,T,U,V,Z
28	FRIARS ROAD (NORTH SIDE) - FASHION VALLEY ROAD TO ULRIC STREET	49	\$60,190	\$60,190		DIF	A,C,F,L,N,P,R,T,U,V,Z
29	MISSION CITY PARKWAY BRIDGE OVER SAN DIEGO RIVER	50	\$10,057,812	\$7,270,497	\$2,787,315	SUBDIVIDER/CMPR	A,C,F,L,N,P,R,T,U,V,Z
30	I-8 WEST/QUALCOMM WAY OFF-RAMP	51	\$3,000,000	\$3,000,000		UNIDENTIFIED	A,C,F,L,N,P,R,T,U,V,Z
31	FRIARS ROAD/FRAZEE ROAD PEDESTRIAN OVERCROSSING	52	\$6,600,000	\$6,600,000		UNIDENTIFIED	A,C,F,L,N,P,R,T,U,V,Z
32	FRIARS ROAD - EASTBOUND LANE	53	COMPLETED			SUBDIVIDER	COMPLETED
33	HAZARD CENTER DRIVE - FOUR LANE COLLECTOR	54	DELETED			DELETED	
TOTAL - TRANSPORTATION PROJECTS			\$435,320,002	\$145,335,666	\$292,732,464		

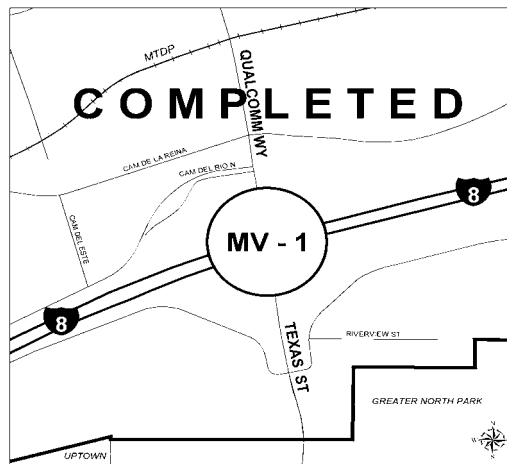
TABLE 1
MISSION VALLEY - FACILITIES SUMMARY
FISCAL YEAR 2006

PROJECT NO.	PROJECT DESCRIPTION	PAGE NO	ESTIMATED COST	BASIS FOR D.I.F.	IDENTIFIED FUNDING	FUNDING SOURCE(S)	POTENTIAL FUNDING SOURCES
<u>PARK AND RECREATION PROJECTS</u>							
60	SEFTON FIELD NEIGHBORHOOD PARK	55	\$1,000,000	\$1,000,000		UNIDENTIFIED	A,B,D,F-L,N-T,U,V,Y,Z
61	MISSION VALLEY NEIGHBORHOOD PARK(S) - ACQUISITION AND DEVELOPMENT	56	\$118,000,000	\$118,000,000		UNIDENTIFIED	A,B,D,F-L,N-T,U,V,Y,Z
62	MISSION VALLEY COMMUNITY PARK - DESIGN & CONSTRUCTION	57	\$8,500,000	\$8,500,000		UNIDENTIFIED	A,B,D,F-L,N-T,U,V,Y,Z
63	MISSION VALLEY COMMUNITY PARK - RECREATION CENTER	58	\$6,300,000	\$6,300,000		UNIDENTIFIED	A,B,D,F-L,N-T,U,V,Y,Z
64	MISSION VALLEY COMMUNITY PARK - SWIMMING POOL	59	\$2,300,000	\$2,300,000		UNIDENTIFIED	A,B,D,F-L,N-T,U,V,Y,Z
TOTAL - PARK & RECREATION PROJECTS			\$136,100,000	\$136,100,000			
<u>FIRE PROJECTS</u>							
70	FIRE STATION #45	60	\$10,640,000	\$5,320,000		UNIDENTIFIED	A,D,F-L,N-P,R-W,Z
71	FIRE STATION #2	61	\$7,321,116	\$7,002,795	\$954,692	REVENUE BOND	A,D,F-L,N-P,R-W,Z
72	FIRE STATION #2 - TEMPORARY STATION	62	\$494,700	\$469,965		UNIDENTIFIED	A,D,F-L,N-P,R-W,Z
TOTAL - FIRE PROJECTS			\$18,455,816	\$12,792,760	\$954,692		
<u>LIBRARY PROJECTS</u>							
80	MISSION VALLEY BRANCH LIBRARY	63	COMPLETED	\$6,447,683	\$650,000	DIF/SUBDIVIDER	COMPLETED
<u>FLOOD CONTROL PROJECT</u>							
90	MISSION VALLEY FLOOD CONTROL FACILITY	64	\$209,000,000		\$209,000,000	SUBDIVIDER/ MAINTENANCE ASSESSMENT DIST	
TOTAL-ALL PROJECTS			\$798,875,818	\$300,676,109	\$503,337,156		
Legend: CRD = Cost Reimbursement District CMPR = TransNet Commercial Paper DIF = Development Impact Fees STP = Surface Transportation Program							

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TITLE:		TEXAS STREET INTERCHANGE WIDENING OVER I-8	
DEPARTMENT:	ENGINEERING & CAPITAL PROJECTS	PROJECT:	MV-1
CIP NO.:		COUNCIL DISTRICT:	6
		COMMUNITY PLAN:	MISSION VALLEY
<u>DESCRIPTION:</u>	WIDEN EXISTING TWO LANE BRIDGE OVER I-8		

SCHEDULED THIS PROJECT IS COMPLETE.

[illegible]

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: CAMINO DEL RIO SOUTH WIDENING FROM MISSION CENTER ROAD TO I-805

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS

PROJECT: MV-2

CIP NO.:

COUNCIL DISTRICT:

6

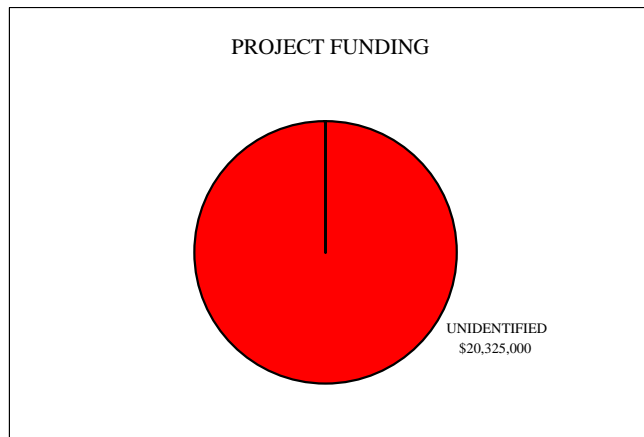
COMMUNITY PLAN:

MISSION VALLEY

DESCRIPTION: THIS PROJECT PROVIDES FOR THE WIDENING OF CAMINO DEL RIO SOUTH TO FOUR LANES FROM MISSION CENTER ROAD TO I-805. INCLUDES A GRADE SEPARATION OF CAMINO DEL RIO SOUTH FROM TEXAS STREET

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE MISSION VALLEY COMMUNITY PLAN AND GENERAL PLAN GUIDELINES.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED ONCE FUNDING HAS BEEN IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
\$20,325,000	UNIDENTIFIED								
\$20,325,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

MISSION CENTER ROAD WIDENING BETWEEN FRIARS ROAD AND CAMINO DEL RIO NORTH

TITLE:

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS

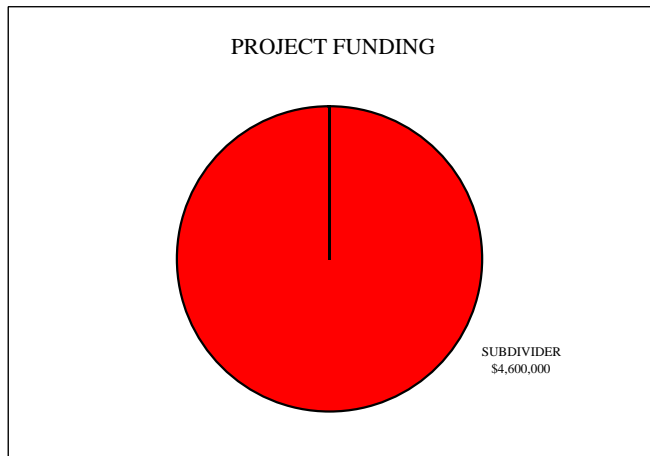
CIP NO.:

PROJECT: MV-3
COUNCIL DISTRICT: 6
COMMUNITY PLAN: MISSION VALLEY

DESCRIPTION: THIS PROJECT WILL WIDEN MISSION CENTER ROAD TO SIX LANES BETWEEN FRIARS ROAD AND CAMINO DEL RIO NORTH. INCLUDES IMPROVEMENT OF INTERCHANGE RAMPS AT THE FRIARS ROAD INTERCHANGE.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE MISSION VALLEY COMMUNITY PLAN AND GENERAL PLAN GUIDELINES.

SCHEDULE: SUBDIVIDER FUNDED PROJECT.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
\$4,600,000	SUBDIVIDER								
\$4,600,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Subdivider - First San Diego River Improvement Project (FSDRIP)

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: **HOTEL CIRCLE SOUTH - RESTRIPIING AT EASTBOUND I-8 RAMPS**

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS

PROJECT: MV-4

CIP NO.:

COUNCIL DISTRICT:

6

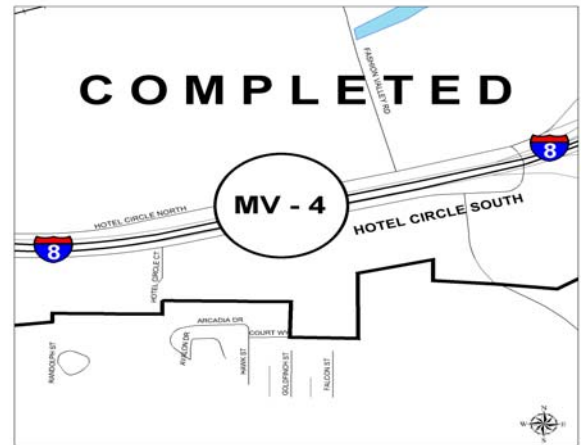
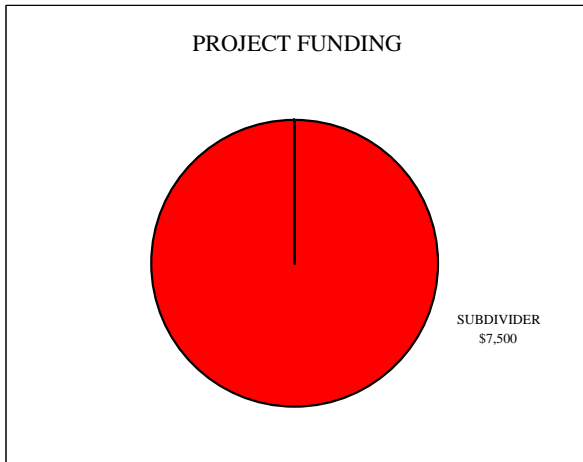
COMMUNITY PLAN:

MISSION VALLEY

DESCRIPTION: THIS PROJECT PROVIDES FOR SAND BLASTING AND RESTRIPIING OF HOTEL CIRCLE TO THREE LANES AT THE HOTEL EASTBOUND I-8 RAMPS.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE MISSION VALLEY COMMUNITY PLAN AND GENERAL PLAN GUIDELINES

SCHEDULE: THIS PROJECT IS COMPLETE.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
\$7,500	SUBDIVIDER								
\$7,500	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: **HOTEL CIRCLE/EASTBOUND & WESTBOUND I -8 RAMPS**

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS

PROJECT: MV-5

CIP NO.:

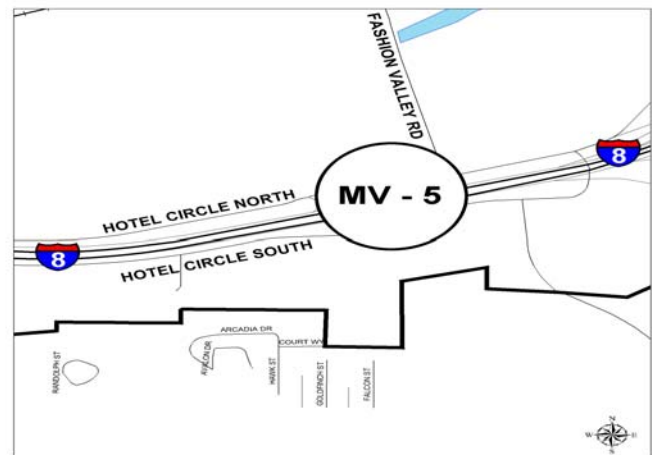
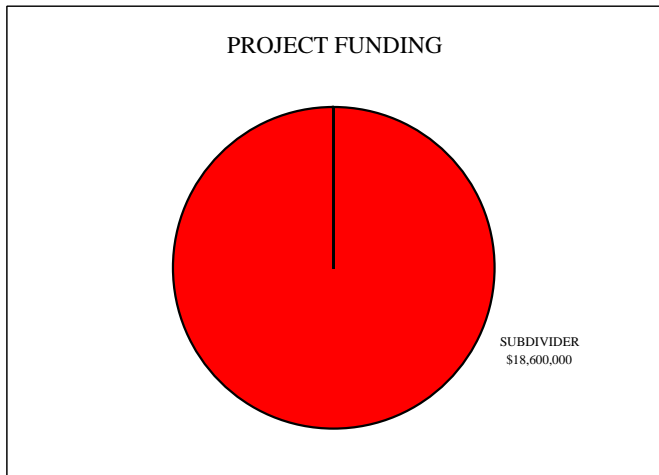
COUNCIL DISTRICT: 6

COMMUNITY PLAN: MISSION VALLEY

DESCRIPTION: THIS PROJECT WILL PROVIDE INCREASED INTERSECTION CAPACITY AND SIGNALIZATION AT THE EASTBOUND I-8 RAMPS AT HOTEL CIRCLE SOUTH AND CONSTRUCT NEW FASHION VALLEY ROAD RAMPS TO/FROM WESTBOUND I-8, INCLUDING A REALIGNMENT OF HOTEL CIRCLE NORTH AT FASHION VALLEY ROAD.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE MISSION VALLEY COMMUNITY PLAN AND GENERAL PLAN GUIDELINES.

SCHEDULE: SUBDIVIDER FUNDED PROJECT.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
\$18,600,000	SUBDIVIDER								
\$18,600,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: **FRIARS ROAD - RESTRIPING FROM COLUSA STREET TO ULRIC**

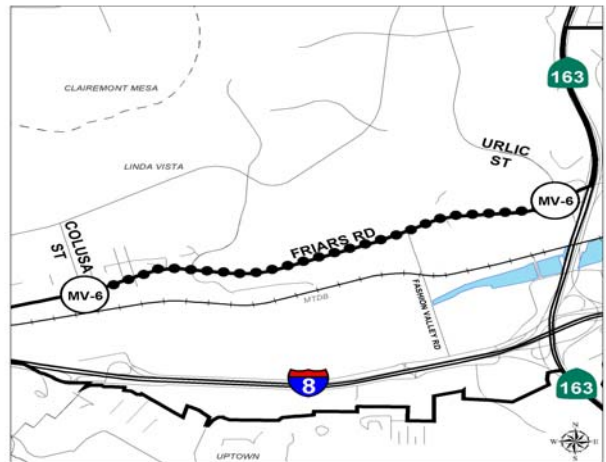
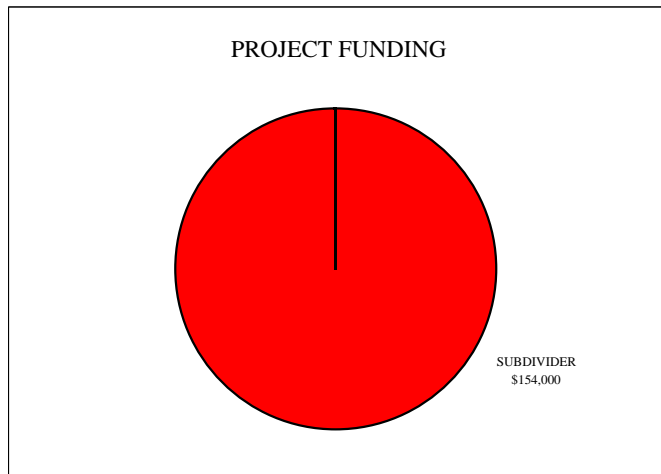
DEPARTMENT: ENGINEERING & CAPITAL PROJECTS

PROJECT: MV-6
COUNCIL DISTRICT: 6
COMMUNITY PLAN: MISSION VALLEY

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE SANDBLASTING AND RESTRIPING OF FRIARS ROAD TO SIX LANES FROM COLUSA STREET TO ULRIC STREET. (SEE PROJECT MV-28 FOR ASSOCIATED CONSTRUCTION PROJECT.)

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE MISSION VALLEY COMMUNITY PLAN AND GENERAL PLAN GUIDELINES.

SCHEDULE: SUBDIVIDER FUNDED PROJECT. NOTE: RESTRIPING WAS COMPLETED FROM WEST OF ULRIC STREET TO EAST OF FASHION VALLEY ROAD; REMAINING PORTION TO COLUSA STREET NOT YET STARTED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
\$154,000	SUBDIVIDER								
\$154,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SUBDIVIDER: LEVI-CUSHMAN SPECIFIC PLAN
PASEO DEL RIO (RIVERWALK)

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: CAMINO DE LA REINA - FASHION VALLEY TO NAPA STREET

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS

PROJECT: MV-7

CIP NO.:

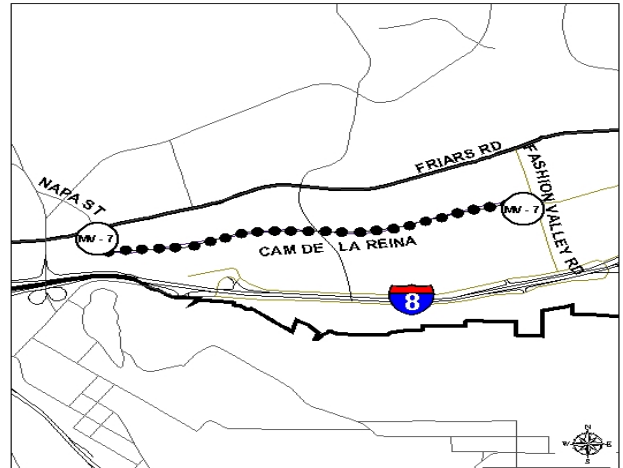
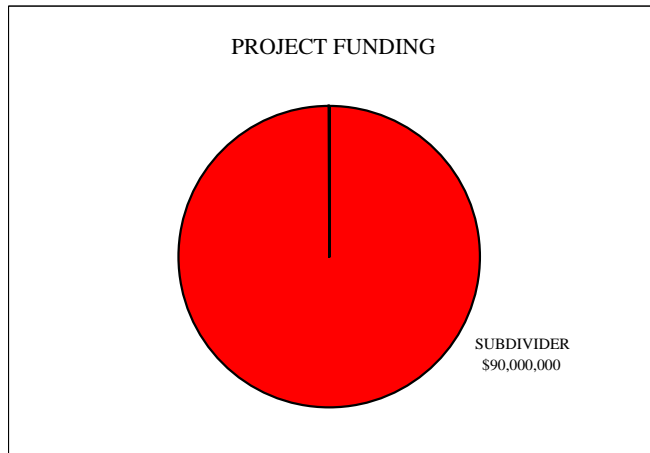
COUNCIL DISTRICT: 6

COMMUNITY PLAN: MISSION VALLEY

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE CONSTRUCTION OF 8,000 LINEAR FEET OF CAMINO DE LA REINA AS A FOUR LANE MAJOR STREET BETWEEN NAPA STREET AND FASHION VALLEY ROAD.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE MISSION VALLEY COMMUNITY PLAN AND GENERAL PLAN GUIDELINES.

SCHEDULE: SUBDIVIDER FUNDED PROJECT.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
\$90,000,000	SUBDIVIDER								
\$90,000,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SUBDIVIDER #1: LEVI-CUSHMAN SPECIFIC PLAN

SUBDIVIDER #2: ATLAS SPECIFIC PLAN

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: **HOTEL CIRCLE SOUTH - I-8 PRESIDIO AND E/B HOTEL CIRCLE RAMPS**

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS

PROJECT: MV-8A

CIP NO.:

COUNCIL DISTRICT:

6

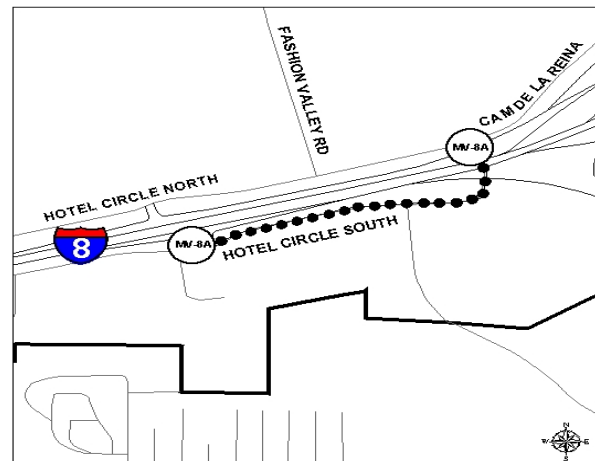
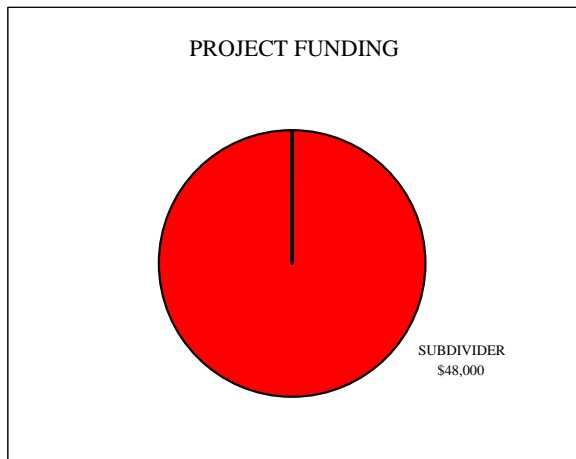
COMMUNITY PLAN:

MISSION VALLEY

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE REMOVAL OF PARKING, SANDBLASTING AND THE RESTRIPING OF HOTEL CIRCLE SOUTH TO THREE LANES AT THE I-8/PRESIDIO OVER CROSSING AND THE EASTBOUND HOTEL CIRCLE RAMPS.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE MISSION VALLEY COMMUNITY PLAN AND GENERAL PLAN GUIDELINES.

SCHEDULE: SUBDIVIDER FUNDED PROJECT.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
\$48,000	SUBDIVIDER								
\$48,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SUBDIVIDER: LEVI-CUSHMAN SPECIFIC PLAN
PASEO DEL RIO (RIVERWALK)

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: **HOTEL CIRCLE SOUTH - WIDEN BETWEEN E/B I-8 AND CAMINO DE LA REINA**

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS

PROJECT: MV-8B

CIP NO.:

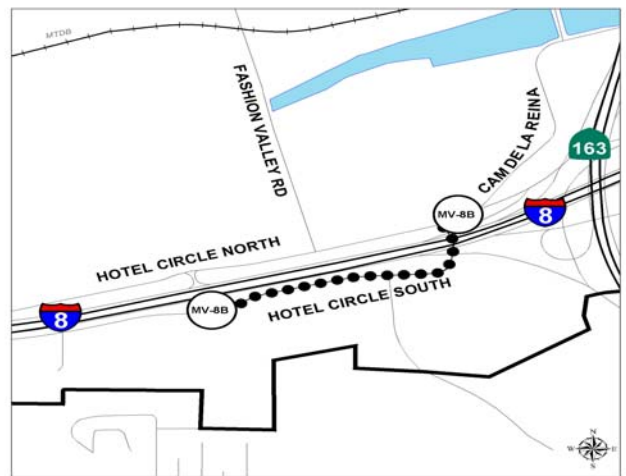
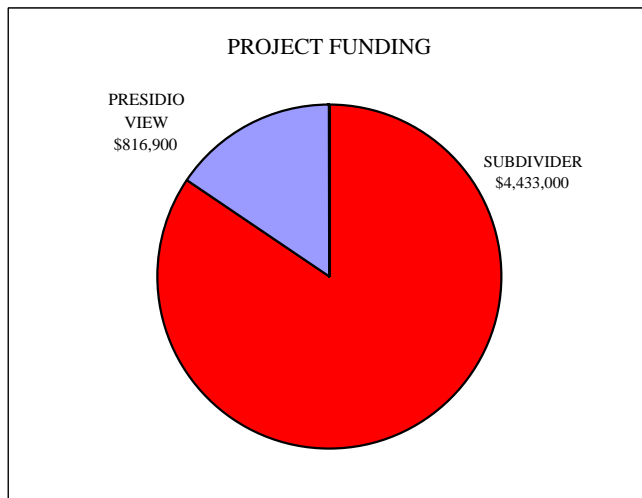
COUNCIL DISTRICT: 6

COMMUNITY PLAN: MISSION VALLEY

DESCRIPTION: THIS PROJECT WILL WIDEN HOTEL CIRCLE SOUTH BETWEEN THE EASTBOUND I-8 AND CAMINO DE LA REINA TO FOUR LANES FROM TWO LANES.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH MISSION VALLEY COMMUNITY PLAN AND GENERAL PLAN GUIDELINES.

SCHEDULE: SUBDIVIDER FUNDED PROJECT. \$816,900 WAS RECEIVED FROM PRESIDIO VIEW PER PDP #99-0348, CONDITION #13, IN FY 2005.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
\$4,433,100	SUBDIVIDER								
\$816,900	SUBDIVIDER (PRESIDIO VIEW)								
\$5,250,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SUBDIVIDER: LEVI-CUSHMAN SPECIFIC PLAN

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

HOTEL CIRCLE SOUTH - WIDEN BETWEEN E/B PRESIDIO RAMPS AND I-8 PRESIDIO OVERCROSSING

TITLE:

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS

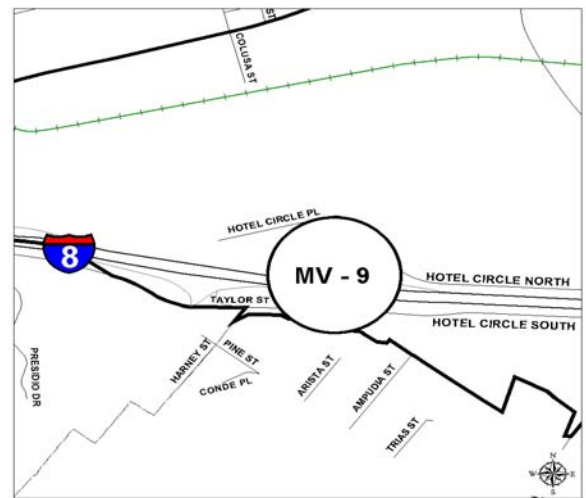
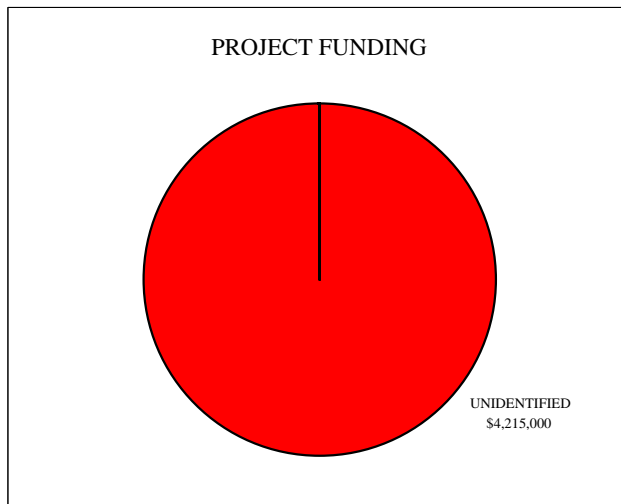
CIP NO.:

PROJECT: MV-9
COUNCIL DISTRICT: 6
COMMUNITY PLAN: MISSION VALLEY

DESCRIPTION: THIS PROJECT PROVIDES FOR THE WIDENING OF HOTEL CIRCLE SOUTH BETWEEN THE EASTBOUND PRESIDIO RAMPS AND I-8 PRESIDIO OVERCROSSING TO FOUR LANES AND A BIKE LANE.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE MISSION VALLEY COMMUNITY PLAN AND GENERAL PLAN GUIDELINES.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED ONCE FUNDING HAS BEEN IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
\$4,215,000	UNIDENTIFIED								
\$4,215,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

HOTEL CIRCLE NORTH - WIDEN BETWEEN W/B I-8 RAMPS AND CAMINO DE LA REINA

TITLE:

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS

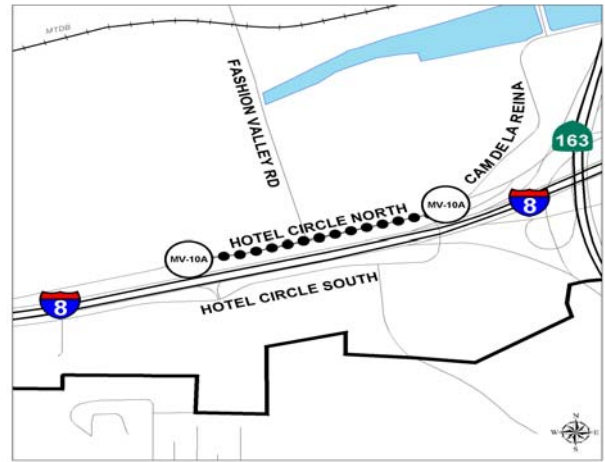
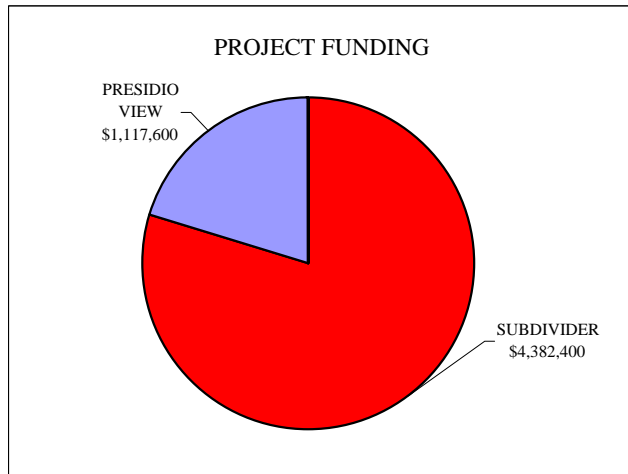
CIP NO.:

PROJECT: MV-10A
COUNCIL DISTRICT: 6
COMMUNITY PLAN: MISSION VALLEY

DESCRIPTION: THIS PROJECT WILL WIDEN HOTEL CIRCLE NORTH TO FOUR LANES BETWEEN THE WESTBOUND I-8 RAMPS AND CAMINO DE LA REINA.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE MISSION VALLEY COMMUNITY PLAN AND GENERAL PLAN GUIDELINES.

SCHEDULE: SUBDIVIDER FUNDED PROJECT. NOTE: \$1,117,600 WAS RECEIVED FROM PRESIDIO VIEW PER PDP #99-0348, CONDITION #12, IN FY 2005.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
\$4,382,400	SUBDIVIDER								
\$1,117,600	SUBDIVIDER (PRESIDIO VIEW)								
\$5,500,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SUBDIVIDER: LEVI-CUSHMAN SPECIFIC PLAN

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

CAMINO DE LA REINA - 4-LANE MAJOR BETWEEN SR-163 AND FASHION VALLEY ROAD

TITLE:

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS

CIP NO.:

PROJECT: MV-10B

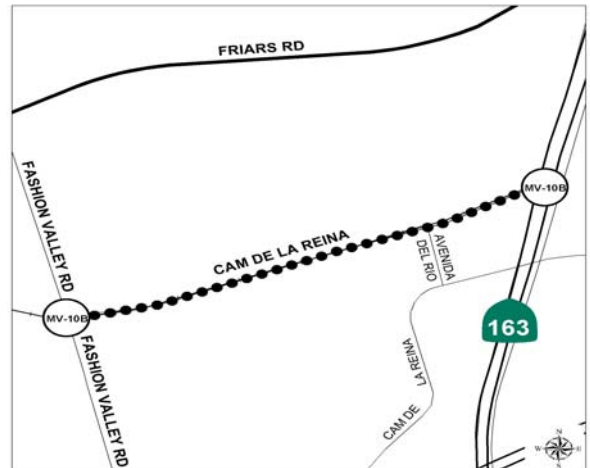
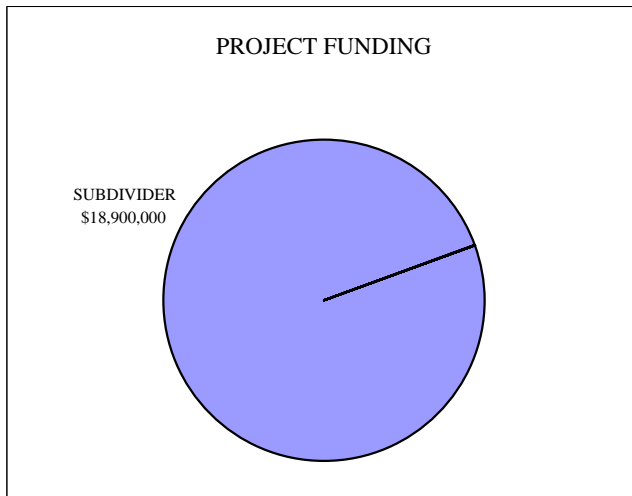
COUNCIL DISTRICT: 6

COMMUNITY PLAN: MISSION VALLEY

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE CONSTRUCTION OF CAMINO DE LA REINA AS A FOUR LANE MAJOR STREET BETWEEN SR-163 AND FASHION VALLEY ROAD.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE MISSION VALLEY COMMUNITY PLAN AND GENERAL PLAN GUIDELINES.

SCHEDULE: SUBDIVIDER FUNDED PROJECT.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
\$18,900,000	SUBDIVIDER								
\$18,900,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SUBDIVIDER - LEVI-CUSHMAN SPECIFIC PLAN

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

CAMINO DE LA REINA - WIDEN 72' BETWEEN HOTEL CIRCLE NORTH AND AVENIDA DEL RIO

TITLE:

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS

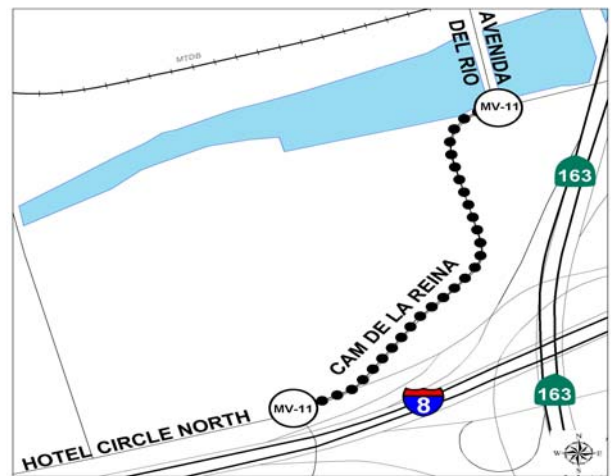
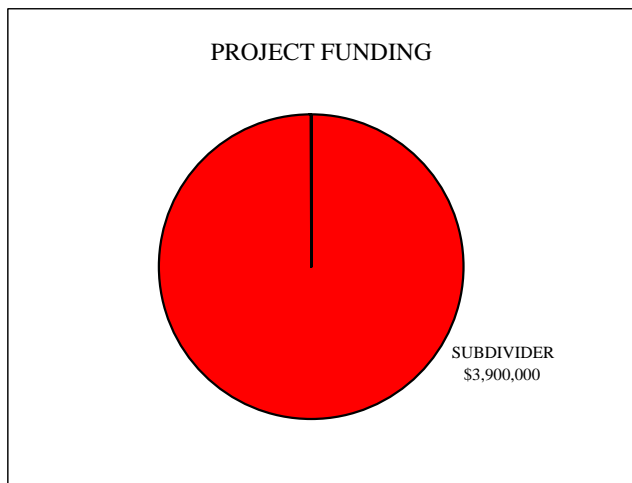
CIP NO.:

PROJECT: MV-11
COUNCIL DISTRICT: 6
COMMUNITY PLAN: MISSION VALLEY

DESCRIPTION: THIS PROJECT WILL WIDEN THE EXISTING CAMINO DE LA REINA TO 72' CURB-TO-CURB BETWEEN HOTEL CIRCLE NORTH AND AVENIDA DEL RIO.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE MISSION VALLEY COMMUNITY PLAN AND GENERAL PLAN GUIDELINES.

SCHEDULE: SUBDIVIDER FUNDED PROJECT.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
\$3,900,000	SUBDIVIDER								
\$3,900,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SUBDIVIDER: LEVI-CUSHMAN SPECIFIC PLAN

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: **I-8/VIA LAS CUMBRES INTERCHANGE**

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS

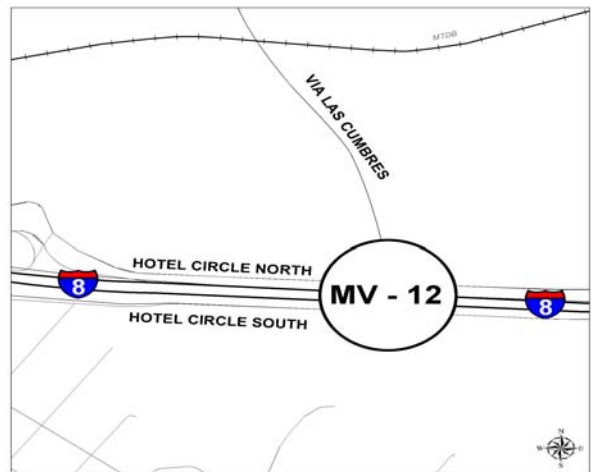
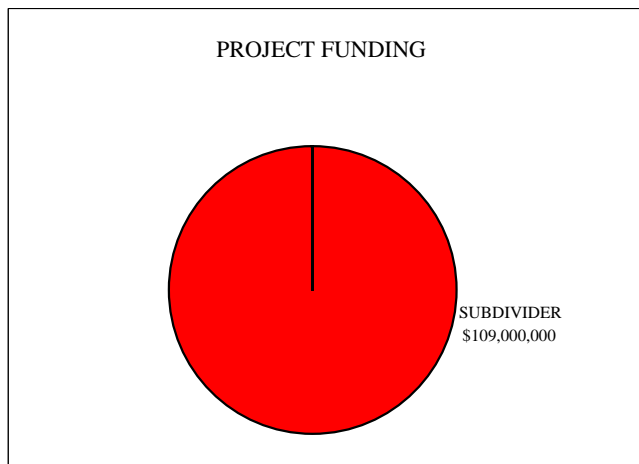
CIP NO.:

PROJECT: MV-12
COUNCIL DISTRICT: 6
COMMUNITY PLAN: MISSION VALLEY

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE CONSTRUCTION OF A NEW INTERCHANGE AT HOTEL CIRCLE NORTH AND HOTEL CIRCLE SOUTH AT I-8.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE MISSION VALLEY COMMUNITY PLAN AND GENERAL PLAN GUIDELINES.

SCHEDULE: SUBDIVIDER FUNDED PROJECT.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
\$109,000,000	SUBDIVIDER								
\$109,000,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SUBDIVIDER: ATLAS SPECIFIC PLAN

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: **VIA LAS CUMBRES**

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS

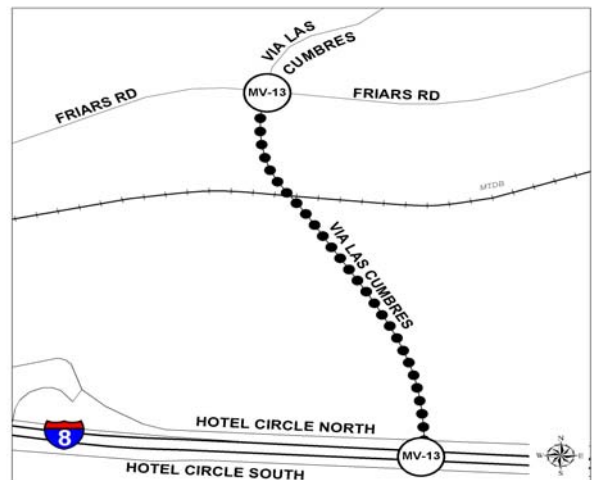
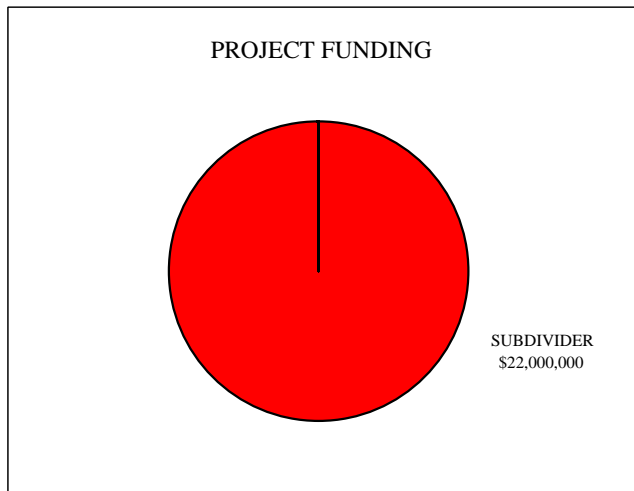
CIP NO.:

PROJECT: MV-13
COUNCIL DISTRICT: 6
COMMUNITY PLAN: MISSION VALLEY

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR CONSTRUCTION OF VIA LAS CUMBRES BETWEEN FRIARS ROAD AND HOTEL CIRCLE NORTH.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE MISSION VALLEY COMMUNITY PLAN AND GENERAL PLAN GUIDELINES.

SCHEDULE: SUBDIVIDER FUNDED PROJECT.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
\$22,000,000	SUBDIVIDER								
\$22,000,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: **SR- 163 AND FRIARS ROAD INTERCHANGE IMPROVEMENT**

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS

PROJECT: MV-14,17,18

CIP NO.:

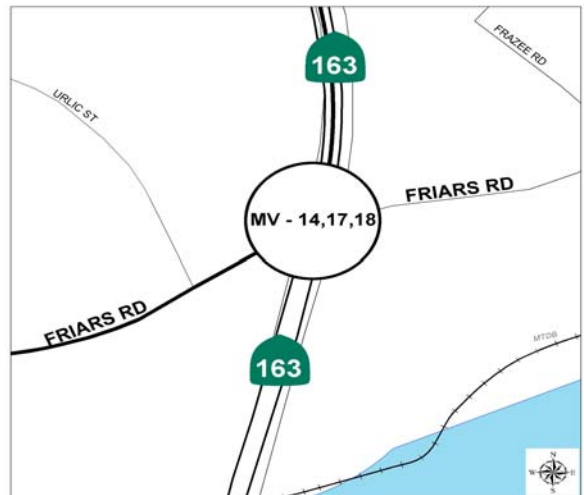
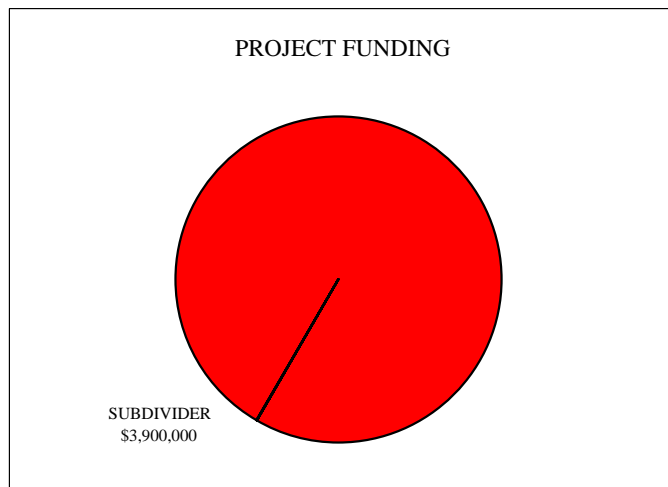
COUNCIL DISTRICT: 6

COMMUNITY PLAN: MISSION VALLEY

DESCRIPTION: THESE PROJECTS WILL PROVIDE FOR THE ADDITION OF DUAL LEFT TURNS FOR EASTBOUND - NORTHBOUND ON RAMP (PROJECT 14), WIDEN THE NORTH LEG OF THE INTERSECTION TO ACCEPT TWO TURNING LANES (PROJECT 14), CUT BACK THE MEDIAN ON THE BRIDGE TO ALLOW THREE WESTBOUND LANES (PROJECT 17), MOVE THE NORTHBOUND ON RAMP EASTWARD OR REPLACE WITH LOOP OR FLY OVER RAMP (PROJECT 18).

JUSTIFICATION: THESE PROJECTS ARE CONSISTENT WITH THE MISSION VALLEY COMMUNITY PLAN AND GENERAL PLAN GUIDELINES.

SCHEDULE: SUBDIVIDER FUNDED PROJECT.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
\$3,900,000	SUBDIVIDER								
\$3,900,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SUBDIVIDER: FIRST SAN DIEGO RIVER IMPROVEMENT (FSDRIP)
LEVI-CUSHMAN SPECIFIC PLAN (PROJECT 14, 17)

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: **HAZARD CENTER DRIVE (WIDENING AND EXPANSION)**

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS

PROJECT: MV-15

CIP NO.:

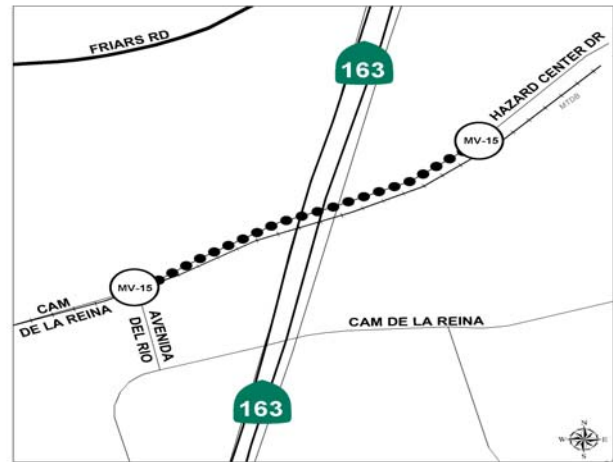
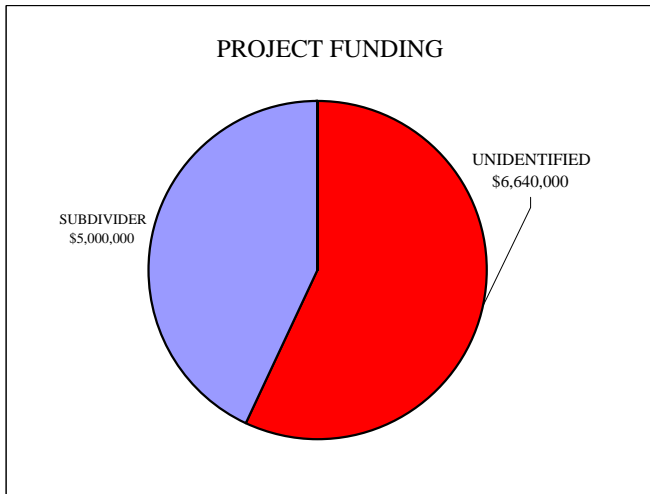
COUNCIL DISTRICT: 6

COMMUNITY PLAN: MISSION VALLEY

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE IMPROVEMENT OF THE HAZARD CENTER DRIVE TO FOUR LANES ALONG THE NORTH SIDE OF THE SAN DIEGO RIVER BETWEEN 500' EAST OF SR-163 BRIDGE AND AVENIDA DEL RIO.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE MISSION VALLEY COMMUNITY PLAN AND GENERAL PLAN GUIDELINES.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED ONCE FUNDING HAS BEEN IDENTIFIED. CONSTRUCTION COMPLETED FROM MISSION CENTER ROAD TO 500' EAST OF SR-163. SUBDIVIDER WILL FUND THE CONSTRUCTION OF THE HAZARD CENTER DRIVE EXTENSION AS A TWO-LANE ROAD, APPROXIMATELY 960' IN LENGTH, FROM ITS EXISTING TERMINUS JUST EAST OF SR-163 TO LINK WITH EXISTING RIVERWALK DRIVE. (THIS PORTION OF ROAD PREVIOUSLY PROJECT MV-33).



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
\$6,640,000	UNIDENTIFIED								
\$5,000,000	SUBDIVIDER								
\$11,640,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: **SR-163 AND FRIARS ROAD ON-OFF RAMP IMPROVEMENTS**

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS

PROJECT: MV-16

CIP NO.: 52-455.0

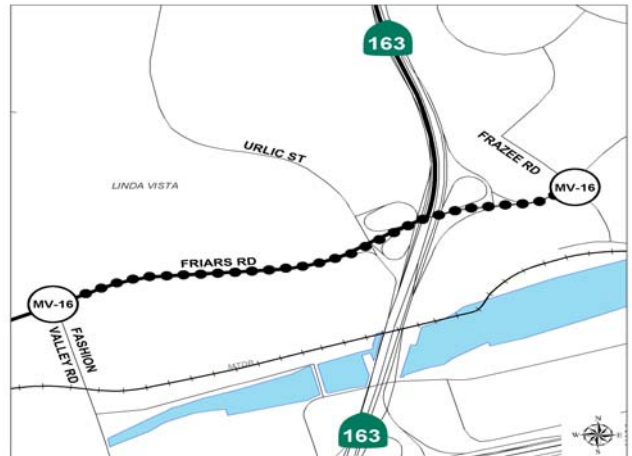
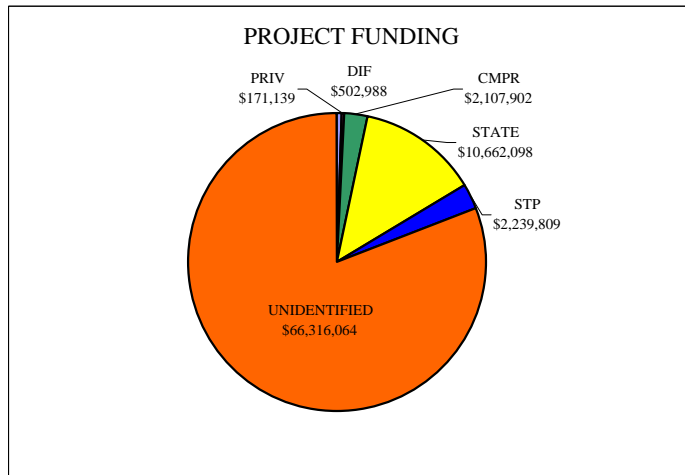
COUNCIL DISTRICT: 6

COMMUNITY PLAN: MISSION VALLEY

DESCRIPTION: THIS PROJECT PROVIDES FOR CONSTRUCTION OF A NEW SOUTHBOUND STATE ROUTE 163 TO WESTBOUND FRIARS ROAD OFF-RAMP, WIDENING OF THE FRIARS ROAD OVERCROSSING STRUCTURE TO EIGHT LANES EXTENDING TO FRAZEE ROAD, CONSTRUCTION OF A THIRD WESTBOUND LANE ON FRIARS ROAD TO FASHION VALLEY ROAD, AND OTHER MODIFICATIONS TO THE EXISTING ON AND OFF RAMP. THIS PROJECT ALSO INCLUDES AN EXCLUSIVE RIGHT-TURN LANE ON SOUTHBOUND FRAZEE ROAD TO WESTBOUND FRIARS ROAD.

JUSTIFICATION: THIS PROJECT WILL ALLEVIATE THE SEVERE TRAFFIC DELAY ALONG FRIARS ROAD DUE TO NEW DEVELOPMENT IN MISSION VALLEY AND THE BACKUP THAT OCCURS ON THE EXISTING SOUTHBOUND OFF-RAMP BECAUSE OF THE WEAVING SITUATION WITH THE SOUTHBOUND ON-RAMP. THIS PROJECT IS CONSISTENT WITH MISSION VALLEY COMMUNITY PLAN AND GENERAL PLAN GUIDELINES.

SCHEDULE: PRELIMINARY ENGINEERING WAS SCHEDULED IN FY 1996. DESIGN BEGAN IN FY 2002 AND WILL CONTINUE THROUGH FY 2006, USING CONTINUING APPROPRIATIONS. LAND ACQUISITION IS SCHEDULED TO BEGIN IN FY 2007, USING CONTINUING APPROPRIATIONS. CONSTRUCTION IS SCHEDULED TO BEGIN IN FY 2008.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
\$502,988	DIF	\$399,579	\$103,409						
\$171,139	PRIV	\$128,223	\$42,916						
\$2,107,902	CMPR		\$2,107,902						
\$10,662,098	STATE					\$432,098		\$10,230,000	
\$2,239,809	STP	\$1,324,180	\$915,629						
\$66,316,064	UNIDENTIFIED								
\$82,000,000	TOTAL	\$1,851,982	\$3,169,856	\$0	\$0	\$432,098	\$0	\$10,230,000	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: CAMINO DE LA REINA - WIDEN BETWEEN SR-163 AND MISSION CENTER ROAD

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS

PROJECT: MV-19A

COUNCIL DISTRICT: 6

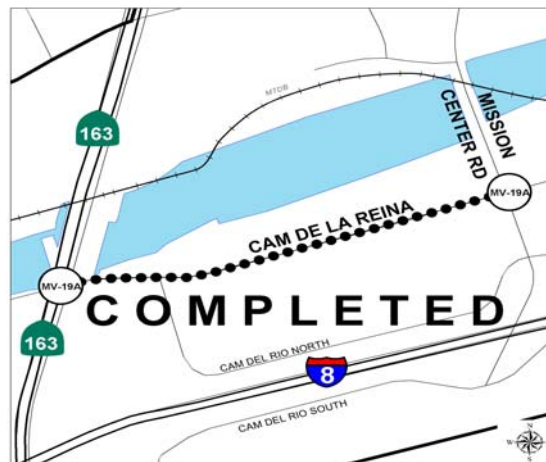
CIP NO.:

COMMUNITY PLAN: MISSION VALLEY

DESCRIPTION: THIS PROJECT PROVIDES FOR THE WIDENING OF CAMINO DE LA REINA TO A FOUR LANE MAJOR STREET BETWEEN SR-163 AND MISSION CENTER ROAD.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE MISSION VALLEY COMMUNITY PLAN AND GENERAL PLAN GUIDELINES.

SCHEDULE THIS PROJECT IS COMPLETE.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
\$722,111	CRD	\$722,111							
\$1,593,149	SUBDIVIDER	\$1,593,149							
\$2,315,260	TOTAL	\$2,315,260	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CRD/Subdivider - MBM West, Doc #CR-12-3

CAMINO DEL RIO NORTH - RESTRIPE BETWEEN CAMINO DEL ARROYO AND MISSION CENTER ROAD

PROJECT: MV-19B
COUNCIL DISTRICT: 6
COMMUNITY PLAN: MISSION VALLEY

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE MISSION VALLEY COMMUNITY PLAN AND GENERAL PLAN GUIDELINES.

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CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: **QUALCOMM WAY/FRIARS ROAD**

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS

PROJECT: MV-20

CIP NO.:

COUNCIL DISTRICT:

6

COMMUNITY PLAN:

MISSION VALLEY

DESCRIPTION: THIS PRODUCT PROVIDES FOR THE WIDENING OF QUALCOMM WAY TO SIX LANES BETWEEN FRIARS ROAD AND CAMINO DEL RIO NORTH AND IMPROVE THE INTERCHANGE FOR ALL MOVES AT FRIARS ROAD.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE MISSION VALLEY COMMUNITY PLAN AND GENERAL PLAN GUIDELINES.

SCHEDULE THIS PROJECT IS COMPLETE.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
FUNDING INFORMATION NOT AVAILABLE									
\$0	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: CAMINO DE LA REINA - 4 LANE WIDENING

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS

PROJECT: MV-21A

CIP NO.:

COUNCIL DISTRICT: 6

COMMUNITY PLAN: MISSION VALLEY

DESCRIPTION: THIS PROJECT WIDENED CAMINO DE LA REINA TO FOUR LANES FROM CAMINO DEL ESTE TO QUALCOMM WAY.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE MISSION VALLEY COMMUNITY PLAN AND GENERAL PLAN GUIDELINES.

SCHEDULE: THIS PROJECT IS COMPLETE.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
FUNDING INFORMATION NOT AVAILABLE									
\$0 TOTAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: CAMINO DEL RIO NORTH - 4 LANE WIDENING

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS

PROJECT: MV-21B

CIP NO.:

COUNCIL DISTRICT:

6

COMMUNITY PLAN:

MISSION VALLEY

DESCRIPTION: THIS PROJECT WIDENED CAMINO DEL RIO NORTH TO FOUR LANES BETWEEN QUALCOMM WAY AND I-805.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE MISSION VALLEY COMMUNITY PLAN AND GENERAL PLAN GUIDELINES.

SCHEDULE: THIS PROJECT IS COMPLETE.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
FUNDING INFORMATION NOT AVAILABLE									
\$0 TOTAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: I-8 HOOK RAMPS

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS

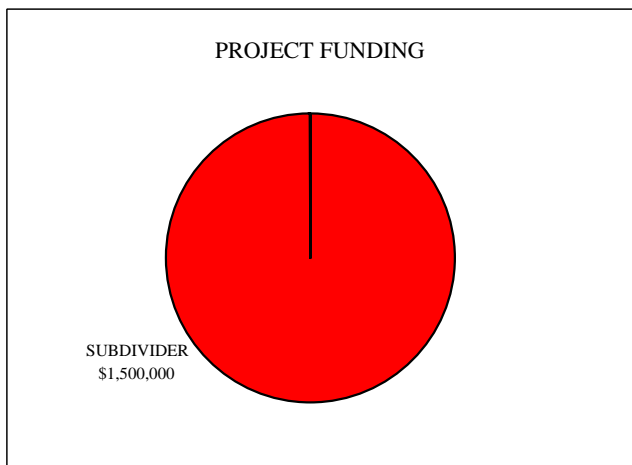
CIP NO.:

PROJECT: MV-22
COUNCIL DISTRICT: 6
COMMUNITY PLAN: MISSION VALLEY

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE RECONSTRUCTION OF RAMPS TO/FROM CAMINO DEL RIO NORTH AT THE I-8 FREEWAY WESTBOUND.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE MISSION VALLEY COMMUNITY PLAN AND GENERAL PLAN GUIDELINES.

SCHEDULE: SUBDIVIDER FUNDED PROJECT.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
\$1,500,000	SUBDIVIDER								
\$1,500,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SUBDIVIDER - FIRST SAN DIEGO RIVER IMPROVEMENT (FSDRIP)

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: **FENTON PARKWAY (MISSION CITY PARKWAY)**

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS

PROJECT: MV-23

CIP NO.:

COUNCIL DISTRICT:

6

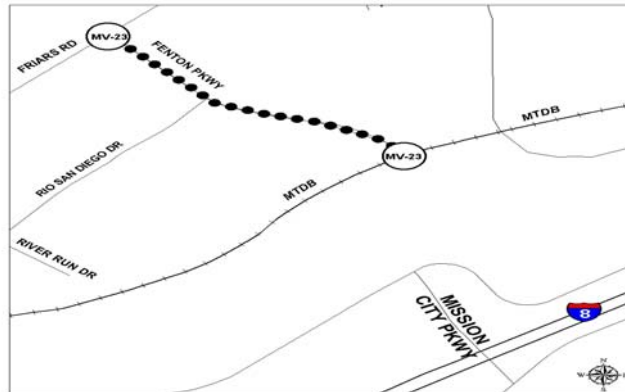
COMMUNITY PLAN:

MISSION VALLEY

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE CONSTRUCTION OF FENTON PARKWAY (AKA MISSION CITY PARKWAY), BETWEEN FRIARS ROAD AND TROLLEY LINE. PROJECT INCLUDES THE CONSTRUCTION OF AN INTERCHANGE AT FRIARS ROAD.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE MISSION VALLEY COMMUNITY PLAN AND GENERAL PLAN GUIDELINES.

SCHEDULE: **COMPLETED** - ROAD WAS BUILT, HOWEVER, A TRAFFIC SIGNAL RATHER THAN AN INTERCHANGE WAS INCORPORATED ON FRIARS ROAD.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
FUNDING INFORMATION NOT AVAILABLE									
\$0 TOTAL				\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: CAMINO DEL RIO NORTH

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS

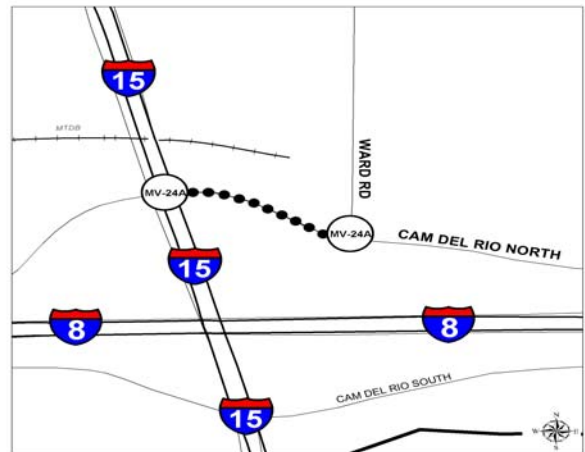
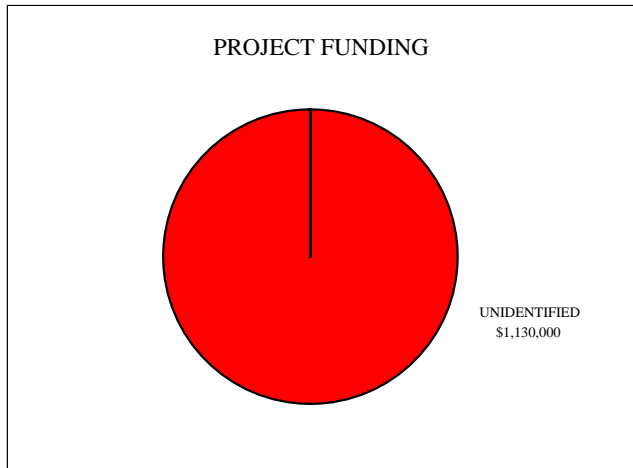
CIP NO.:

PROJECT: MV-24A
COUNCIL DISTRICT: 6
COMMUNITY PLAN: MISSION VALLEY

DESCRIPTION: THIS PROJECT WILL COMPLETE THE WIDENING OF CAMINO DEL RIO NORTH TO A FOUR LANE MAJOR BETWEEN I-15 AND WARD ROAD.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE MISSION VALLEY COMMUNITY PLAN AND GENERAL PLAN GUIDELINES.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED ONCE FUNDING HAS BEEN IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
\$1,130,000	UNIDENTIFIED								
\$1,130,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: **RANCHO MISSION ROAD (WARD ROAD)**

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS

PROJECT: MV-24B

CIP NO.:

COUNCIL DISTRICT:

6

COMMUNITY PLAN:

MISSION VALLEY

DESCRIPTION: THIS PROJECT PROVIDES FOR THE EXTENSION OF RANCHO MISSION ROAD SOUTH ACROSS THE SAN DIEGO RIVER TO CAMINO DEL RIO NORTH. FINAL SEGMENT INCLUDES CURB, GUTTER AND SIDEWALK AND SIGNALIZATION AT CAMINO DEL RIO NORTH AND RANCHO MISSION ROAD.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE MISSION VALLEY COMMUNITY PLAN AND GENERAL PLAN GUIDELINES.

SCHEDULE THIS PROJECT IS COMPLETE.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
FUNDING INFORMATION NOT AVAILABLE									
\$0 TOTAL			\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: CAMINO DEL RIO NORTH

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS

CIP NO.: 52-447.0

PROJECT: MV-25

COUNCIL DISTRICT: 6

COMMUNITY PLAN: MISSION VALLEY

DESCRIPTION: THIS PROJECT WILL WIDEN CAMINO DEL RIO NORTH TO FOUR LANES BETWEEN I-805 AND MISSION CITY PARKWAY (MILLY WAY) AND PROVIDE FOR THE RELOCATION OF TRAFFIC SIGNALS.

JUSTIFICATION: THIS PROJECT WAS CONSISTENT WITH THE MISSION VALLEY COMMUNITY PLAN AND GENERAL PLAN GUIDELINES.

SCHEDULE: PROJECT IS COMPLETED - COST REIMBURSEMENT DISTRICT #4048 REQUIRED REIMBURSEMENT TO HOMART DEVELOPMENT COMPANY FOR SUMS OVER AND ABOVE ITS FAIR SHARE FOR STREET IMPROVEMENTS ALONG CAMINO DEL RIO NORTH BETWEEN QUALCOMM WAY AND MISSION CITY PARKWAY.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
\$432,868	CRD	\$432,868							
\$432,868	TOTAL	\$432,868	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: CAMINO DEL RIO SOUTH

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS

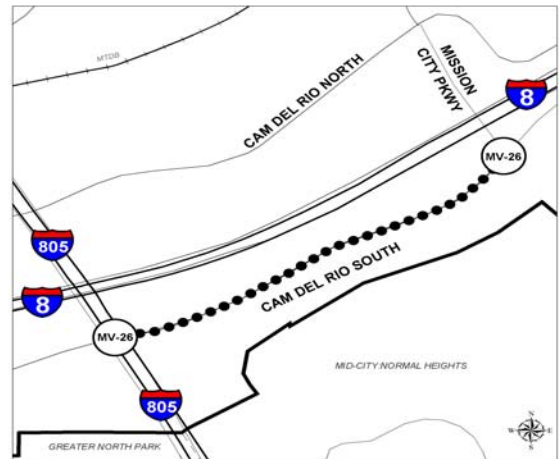
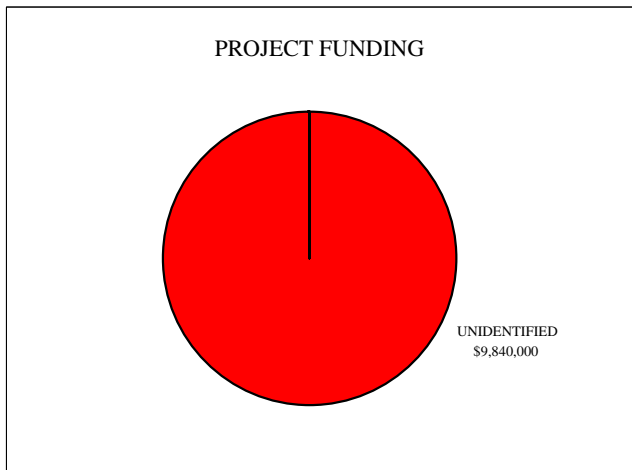
CIP NO.:

PROJECT: MV-26
COUNCIL DISTRICT: 6
COMMUNITY PLAN: MISSION VALLEY

DESCRIPTION: THIS PROJECT WILL WIDEN CAMINO DEL RIO SOUTH TO A FOUR LANE MAJOR BETWEEN I-805 AND MISSION CITY PARKWAY (MILLY WAY).

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH MISSION VALLEY COMMUNITY PLAN AND GENERAL PLAN GUIDELINES.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED ONCE FUNDING HAS BEEN IDENTIFIED..



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
\$9,840,000	UNIDENTIFIED								
\$9,840,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: CAMINO DEL RIO NORTH - MISSION CITY PKWY TO I-15

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS

PROJECT: MV-27

CIP NO.:

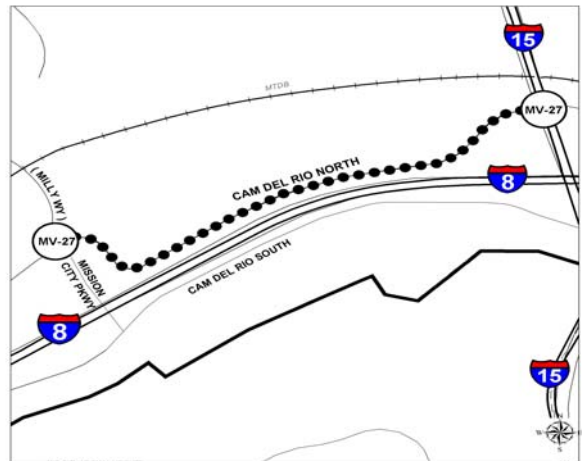
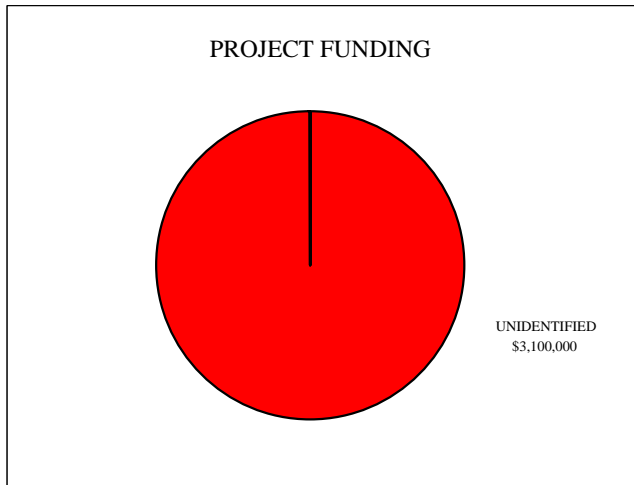
COUNCIL DISTRICT: 6

COMMUNITY PLAN: MISSION VALLEY

DESCRIPTION: THIS PROJECT WILL WIDEN CAMINO DEL RIO NORTH TO A FOUR LANE MAJOR FROM MISSION CITY PARKWAY (MILLY WAY) TO I-15.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH MISSION VALLEY COMMUNITY PLAN AND GENERAL PLAN GUIDELINES.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED ONCE FUNDING HAS BEEN IDENTIFIED. NOTE: THIS PROJECT DOES NOT INCLUDE THE MISSION CITY PARKWAY BRIDGE (PROJECT MV-29).



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
\$3,100,000	UNIDENTIFIED								
\$3,100,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: **FRIARS ROAD (NORTH SIDE) - FASHION VALLEY ROAD TO ULRIC STREET**

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS

PROJECT: MV-28

CIP NO.: 52-450.0

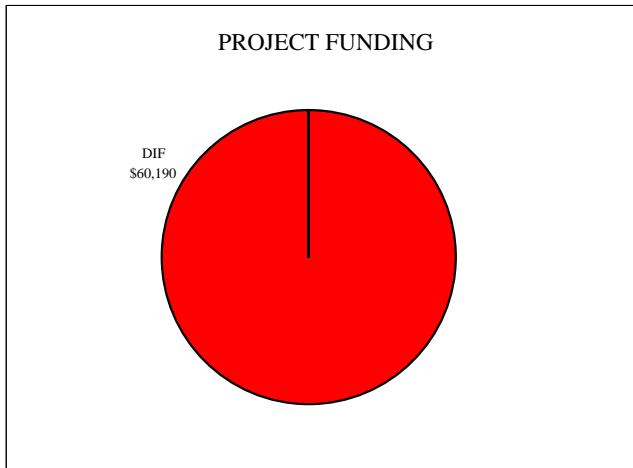
COUNCIL DISTRICT: 6

COMMUNITY PLAN: MISSION VALLEY

DESCRIPTION: THIS PROJECT WILL RESTRIPE FRIARS ROAD TO SIX LANES WITH BICYCLE LANES FROM FASHION VALLEY ROAD TO SR-163. PARKING WILL BE REMOVED.

JUSTIFICATION: PROJECTED GROWTH WILL REQUIRE THE CONSTRUCTION OF THIS PROJECT TO PROVIDE BETTER TRAFFIC CIRCULATION THROUGH THE MISSION VALLEY COMMUNITY .THIS PROJECT IS CONSISTENT WITH THE MISSION VALLEY COMMUNITY PLAN.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED ONCE FUNDING HAS BEEN IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
\$60,190	DIF	\$60,190							
\$60,190	TOTAL	\$60,190	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: **MISSION CITY PARKWAY BRIDGE OVER SAN DIEGO RIVER**

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS

PROJECT: MV-29

COUNCIL DISTRICT: 6

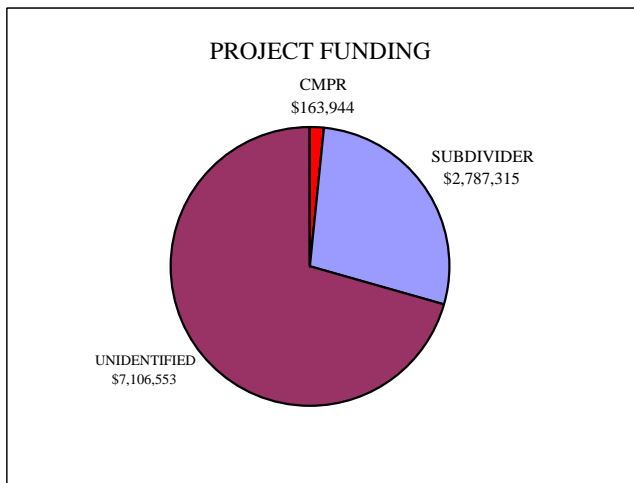
CIP NO.: 53-053.0

COMMUNITY PLAN: MISSION VALLEY

DESCRIPTION: THIS PROJECT PROVIDES FOR A NEW TWO-LANE BRIDGE EXTENDING MISSION CITY PARKWAY FROM THE INTERSECTION OF CAMINO DEL RIO NORTH TO THE NORTH OVER THE SAN DIEGO RIVER. MISSION CITY PARKWAY WOULD CONNECT TO FENTON PARKWAY, WHICH WAS CONSTRUCTED BY A DEVELOPER AS PART OF THE MISSION CITY DEVELOPMENT. THIS PROJECT ALSO PROVIDES FOR AN ADDITIONAL ENTRANCE TO QUALCOMM STADIUM. THIS PROJECT DESCRIPTION IS PRELIMINARY AND THE AMOUNTS SHOWN BELOW ONLY REFLECT THE FUNDING CURRENTLY PROGRAMMED. THE TOTAL FUNDING NEEDS OF THE PROJECT WILL BE DETERMINED ONCE A FINAL SCOPE OF WORK IS ESTABLISHED.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH MISSION VALLEY COMMUNITY PLAN AND GENERAL PLAN GUIDELINES.

SCHEDULE: SINCE THE PROJECT DESCRIPTION IS PRELIMINARY AND THE SCOPE OF WORK IS NOT FULLY ESTABLISHED, ONLY PLANNING AND OTHER PRELIMINARY ACTIVITIES HAVE BEEN PERFORMED TO DATE. THE PROJECT SCHEDULE FOR THE DESIGN AND CONSTRUCTION WILL BE ESTABLISHED ONCE THE SCOPE OF WORK IS APPROVED AND THE REMAINING FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
\$163,944	CMPR	\$163,944							
\$2,787,315	SUBDIVIDER	\$1,912,321	\$874,994						
\$7,106,553	UNIDENTIFIED								
\$10,057,812	TOTAL	\$2,076,265	\$874,994	\$0	\$0	\$0	\$0	\$0	\$0

SUBDIVIDER: H.G. FENTON

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: **I-8 WEST/QUALCOMM WAY OFF-RAMP**

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS

PROJECT: MV-30

CIP NO.:

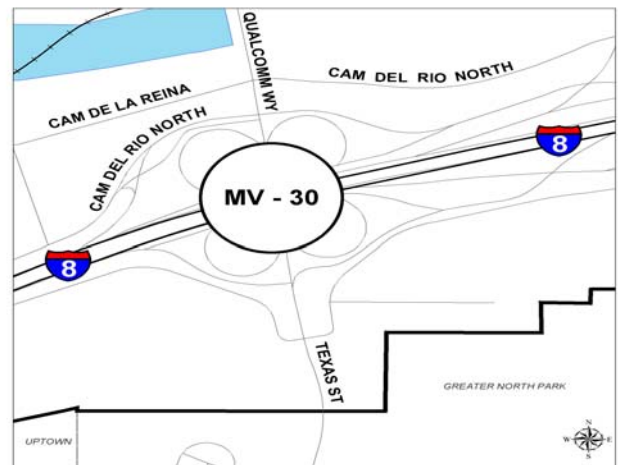
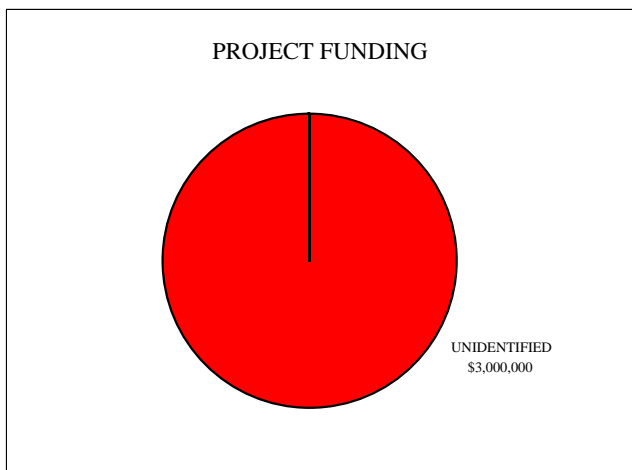
COUNCIL DISTRICT: 6

COMMUNITY PLAN: MISSION VALLEY

DESCRIPTION: THIS PROJECT WILL CONSTRUCT NEW WESTBOUND OFF-ON RAMP ON I-8 AT CAMINO DEL RIO NORTH.

JUSTIFICATION: PROJECTED GROWTH WILL REQUIRE CONSTRUCTION OF THIS PROJECT TO PROVIDE BETTER TRAFFIC CIRCULATION THROUGH THE MISSION VALLEY COMMUNITY. THIS PROJECT IS CONSISTENT WITH THE COMMUNITY PLAN AND GENERAL PLAN GUIDELINES.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED ONCE FUNDING HAS BEEN IDENTIFIED. NOTE: PART OF PROJECT MV-22.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
\$3,000,000	UNIDENTIFIED								
\$3,000,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: FRIARS ROAD/FRAZEE ROAD PEDESTRIAN OVERCROSSING

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS

PROJECT: MV-31

CIP NO.:

COUNCIL DISTRICT:

6

COMMUNITY PLAN:

MISSION VALLEY

DESCRIPTION:

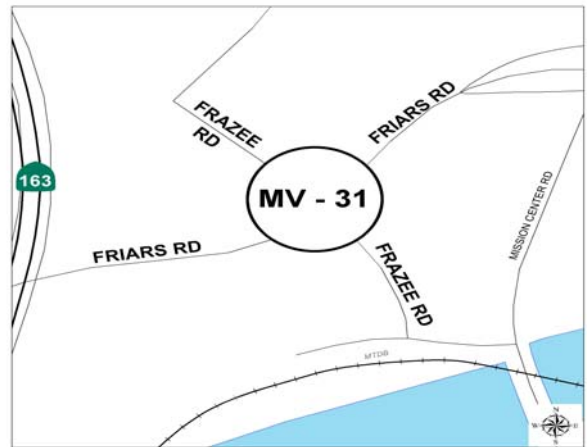
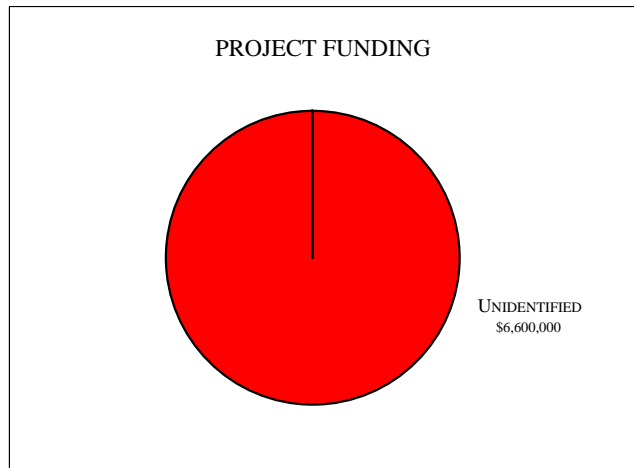
THIS PROJECT WILL PROVIDE A PEDESTRIAN OVER CROSSING OFF FRIARS ROAD AT FRAZEE ROAD. THE OVER CROSSING WILL INCLUDE RAMPS TO ACCOMMODATE CURRENT ADA STANDARDS.

JUSTIFICATION:

FRIARS ROAD IS AN EIGHT LANE ROADWAY INTERSECTING WITH A FOUR LANE URBAN MAJOR STREET. PEDESTRIAN TRAFFIC CANNOT BE EFFICIENTLY ACCOMMODATED AT THE SIGNALIZED INTERSECTION. THIS PROJECT IS SHOWN IN THE ADOPTED COMMUNITY PLAN AND ITS FINANCING IS IN ACCORDANCE WITH COUNCIL RESOLUTION R-265413 OF APRIL 8, 1986.

SCHEDULE:

DESIGN AND CONSTRUCTION WILL BE SCHEDULED ONCE FUNDING HAS BEEN IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
\$6,600,000	UNIDENTIFIED								
\$6,600,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: **FRIARS ROAD - EASTBOUND LANE**

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS

PROJECT: MV-32

CIP NO.:

COUNCIL DISTRICT:

6

COMMUNITY PLAN:

MISSION VALLEY

DESCRIPTION: THIS PROJECT PROVIDED FOR AN ADDITIONAL EASTBOUND LANE ON FRIARS ROAD BETWEEN MISSION CENTER ROAD, QUALCOMM WAY AND THE QUALCOMM WAY OFF-RAMP

JUSTIFICATION: PROJECTED GROWTH REQUIRED CONSTRUCTION OF THIS PROJECT TO PROVIDE BETTER TRAFFIC CIRCULATION THROUGH THE MISSION VALLEY COMMUNITY. THIS PROJECT IS CONSISTENT WITH THE COMMUNITY PLAN AND GENERAL PLAN GUIDELINES.

SCHEDULE: PROJECT IS COMPLETE.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
FUNDING INFORMATION NOT AVAILABLE									
\$0	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: **HAZARD CENTER DRIVE - FOUR LANE COLLECTOR**

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS

PROJECT: MV-33
COUNCIL DISTRICT: 6
COMMUNITY PLAN: MISSION VALLEY

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE CONSTRUCTION OF THE HAZARD CENTER DRIVE AS A FOUR LANE COLLECTOR STREET WEST OF SR-163 AND EAST OF CAMINO DE LA REINA.

JUSTIFICATION: THIS PROJECT WAS CONSISTENT WITH MISSION VALLEY COMMUNITY PLAN AND GENERAL PLAN GUIDELINES.

SCHEDULE: DELETED - MERGED WITH PROJECT MV-15.

PROJECT FUNDING

DELETED

[illegible]

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: SEFTON FIELD NEIGHBORHOOD PARK

DEPARTMENT: PARK AND RECREATION

CIP NO.: N/A

PROJECT: MV-60

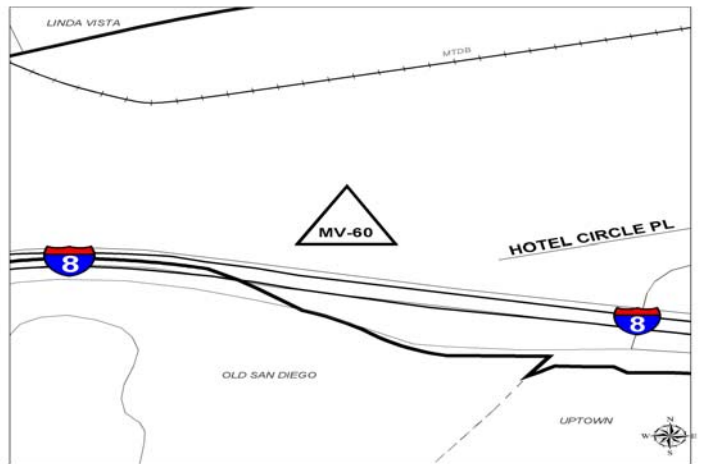
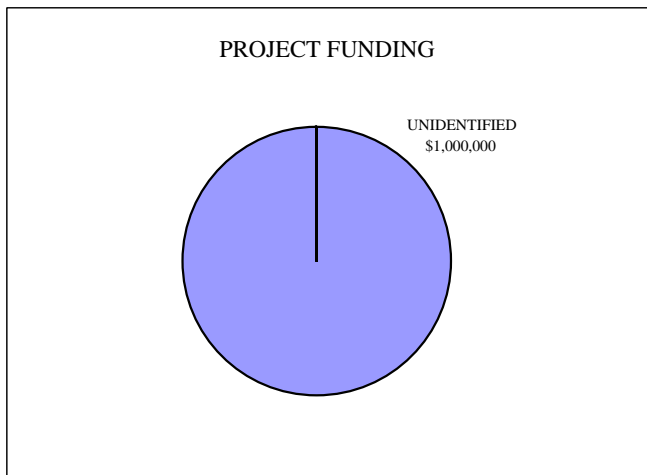
COUNCIL DISTRICT: 6

COMMUNITY PLAN: MISSION VALLEY

DESCRIPTION: THIS PROJECT PROVIDED FOR THE DEVELOPMENT OF AN APPROXIMATELY 3.5 ACRE NEIGHBORHOOD PARK LOCATED AT THE CURRENT SEFTON LITTLE LEAGUE FIELD. AMENITIES INCLUDE TURFED BALLFIELDS AND AREAS FOR PASSIVE RECREATION. POSSIBLE ENHANCEMENT AND EXPANSION OF USES ON THE SITE COULD INCLUDE A CHILDREN'S PLAY AREA, PICNIC FACILITIES, PARKING AND A COMFORT STATION.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE MISSION VALLEY COMMUNITY PLAN ; HOWEVER, IT IS NOT CONSISTENT WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARKS SINCE IT IS OWNED BY THE CITY TRANSPORTATION DEPARTMENT AND LEASED TO A PRIVATE ENTITY. THE SITE COULD MEET POPULATION-BASED PARK REQUIREMENTS IF AMENITIES WERE ADDED TO SERVE FUTURE RESIDENTS AND THE SITE WAS ACQUIRED BY THE PARK AND RECREATION DEPARTMENT.

SCHEDULE: THE LITTLE LEAGUE FIELD AND PASSIVE TURF AREAS ARE COMPLETE. ADDITIONAL ENHANCEMENTS AND EXPANSION OF FACILITIES WILL OCCUR WHEN FUNDING BECOMES AVAILABLE. NOTE: COST PROJECTIONS DO NOT INCLUDE LAND ACQUISITION.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
\$1,000,000	UNIDENTIFIED								
\$1,000,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: MISSION VALLEY NEIGHBORHOOD PARK(S) - ACQUISITION AND DEVELOPMENT

DEPARTMENT: PARK AND RECREATION

PROJECT: MV-61

COUNCIL DISTRICT: 6

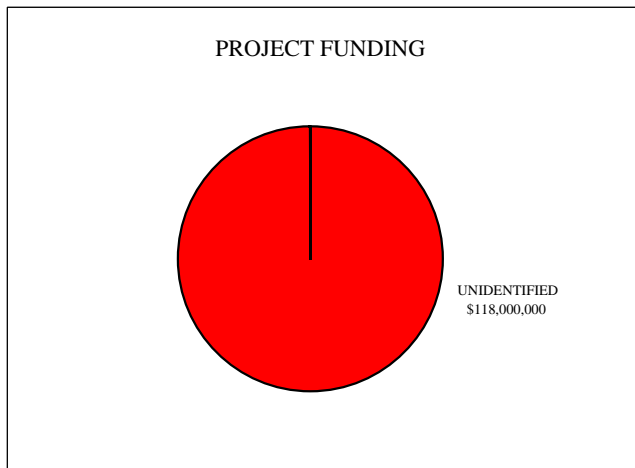
CIP NO.: N/A

COMMUNITY PLAN: MISSION VALLEY

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE ACQUISITION AND DEVELOPMENT OF APPROXIMATELY 48.35 ACRES OF PARK LAND LOCATED WITHIN THE COMMUNITY SERVICE AREA AT ONE OR MORE SITES TO BE DETERMINED. AMENITIES MAY INCLUDE MULTI PURPOSE SPORTS FIELDS, CHILDREN'S PLAY AREAS, PICNIC AREAS AND NATURE TRAILS.

JUSTIFICATION: THE COMMUNITY IS APPROXIMATELY 68.35 ACRES DEFICIENT IN POPULATION-BASED PARK ACREAGE BASED ON SANDAG 2030 POPULATION FORECAST AND WILL REQUIRE AN ADDITIONAL 48.35 ACRES OF NEIGHBORHOOD PARK LAND TO MEET THE NEEDS OF FUTURE RESIDENTS. GENERAL PLAN GUIDELINES INDICATE A NEIGHBORHOOD PARK SHALL SERVE 3,500 TO 5,000 PERSONS WITHIN APPROXIMATELY A HALF-MILE RADIUS. THIS PROJECT IS IN CONFORMANCE WITH THE MISSION VALLEY COMMUNITY PLAN AND IS CONSISTENT WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK AND RECREATION FACILITIES.

SCHEDULE: LAND ACQUISITION, DESIGN AND CONSTRUCTION WILL BE SCHEDULED AS SITES ARE IDENTIFIED AND FUNDING BECOMES AVAILABLE. POSSIBLE SITES COULD BE IN THE VICINITY OF QUARRY FALLS AND LEVI-CUSHMAN (AFTER EXPIRATION OF DEVELOPMENT AGREEMENT IN 2008).



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
\$118,000,000	UNIDENTIFIED								
\$118,000,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: **MISSION VALLEY COMMUNITY PARK - DESIGN & CONSTRUCTION**

DEPARTMENT: PARK AND RECREATION

PROJECT: MV-62

CIP NO.: N/A

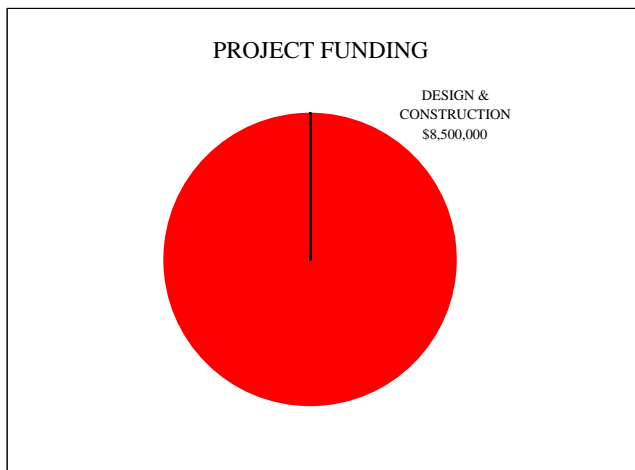
COUNCIL DISTRICT: 6

COMMUNITY PLAN: MISSION VALLEY

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE DEVELOPMENT OF AN APPROXIMATE 20-ACRE COMMUNITY PARK IN A LOCATION TO BE DETERMINED. FACILITIES MAY INCLUDE ATHLETIC FIELDS, PICNIC AREAS, CHILDREN'S PLAY AREA, AND NATURE TRAILS.

JUSTIFICATION: GENERAL PLAN GUIDELINES INDICATE A COMMUNITY PARK SHALL SERVE 18,000 TO 25,000 PERSONS, THEREFORE A COMMUNITY PARK IS REQUIRED TO SERVE THE RESIDENTS PLANNED FOR THIS COMMUNITY AREA. THIS PROJECT IS IN CONFORMANCE WITH THE MISSION VALLEY COMMUNITY PLAN AND IS CONSISTENT WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARK AND RECREATIONAL FACILITIES.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN A SITE IS IDENTIFIED AND FUNDING BECOMES AVAILABLE. NOTE: THIS PROJECT ASSUMES THAT THE COMMUNITY PARK WOULD BE LOCATED ON CITY-OWNED LAND IN THE VICINITY OF QUALCOMM STADIUM. THEREFORE, NO LAND ACQUISITION COSTS HAVE BEEN INCLUDED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
\$8,500,000	UNIDENTIFIED								
\$8,500,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: MISSION VALLEY COMMUNITY PARK - RECREATION CENTER

DEPARTMENT: PARK AND RECREATION

PROJECT: MV-63

CIP NO.: N/A

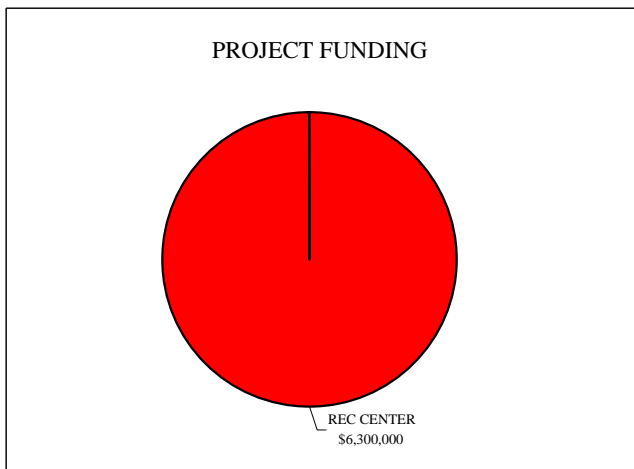
COUNCIL DISTRICT: 6

COMMUNITY PLAN: MISSION VALLEY

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE CONSTRUCTION OF AN 18,000 SQUARE FOOT RECREATION BUILDING SERVING THE MISSION VALLEY COMMUNITY.

JUSTIFICATION: GENERAL PLAN GUIDELINES INDICATE A RECREATION CENTER SHALL SERVE 18,000 TO 25,000 PERSONS WITHIN A ONE AND ONE-HALF MILE RADIUS. THIS PROJECT IS CONSISTENT WITH MISSION VALLEY COMMUNITY PLAN AND GENERAL PLAN GUIDELINES.

SCHEDULE: CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING BECOMES AVAILABLE.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
\$6,300,000 UNIDENTIFIED									
\$6,300,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: MISSION VALLEY COMMUNITY PARK - SWIMMING POOL

DEPARTMENT: PARK AND RECREATION

CIP NO.: N/A

PROJECT: MV-64

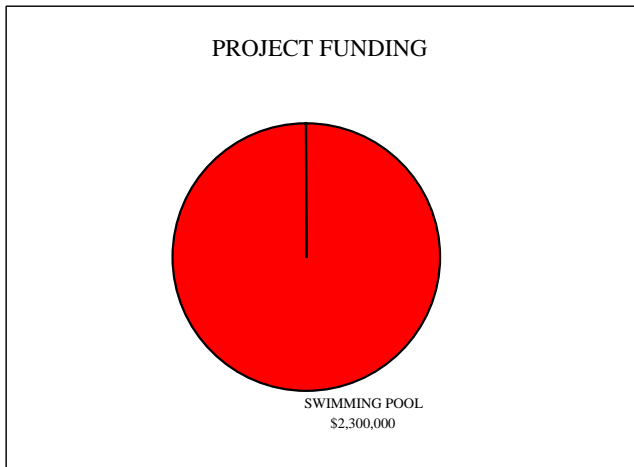
COUNCIL DISTRICT: 6

COMMUNITY PLAN: MISSION VALLEY

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE CONSTRUCTION OF A SWIMMING POOL SERVING THE MISSION VALLEY COMMUNITY.

JUSTIFICATION: GENERAL PLAN GUIDELINES INDICATE A SWIMMING POOL SHALL SERVE 50,000 PERSONS WITHIN A ONE AND ONE-HALF MILE RADIUS. THIS PROJECT IS CONSISTENT WITH MISSION VALLEY COMMUNITY PLAN AND GENERAL PLAN GUIDELINES.

SCHEDULE: CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING BECOMES AVAILABLE. MISSION VALLEY'S FAIR SHARE IS 56% OF THE COST (\$4,000,000) BASED ON POPULATION.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
\$2,300,000 UNIDENTIFIED									
\$2,300,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: FIRE STATION #45

DEPARTMENT: FIRE DEPARTMENT

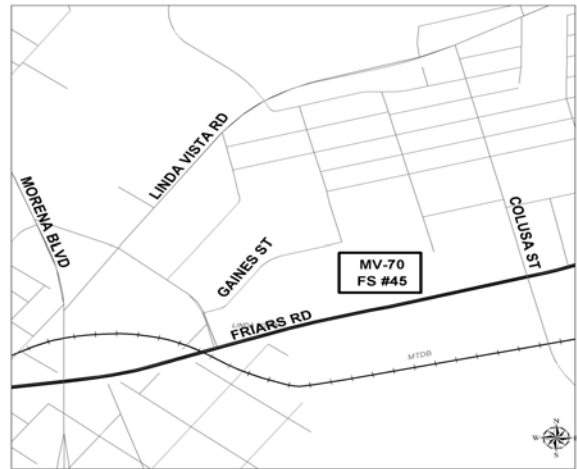
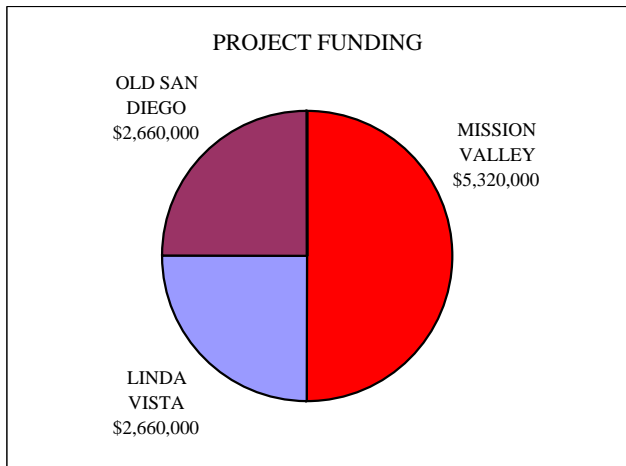
CIP NO.:

PROJECT: MV-70
COUNCIL DISTRICT: 6
COMMUNITY PLAN: MISSION VALLEY

DESCRIPTION: THIS PROJECT PROVIDES FOR A NEW FIRE STATION OF APPROXIMATELY 11,000-12,000 SQUARE FEET CAPABLE OF HOUSING 12 PERSONNEL AND FOUR BAYS ACCOMMODATING AN ENGINE, AERIAL TRUCK, PARAMEDIC AMBULANCE AND BATTALION CHIEF VEHICLE. THE STATION WILL SERVE THE COMMUNITIES OF MISSION VALLEY (50%), LINDA VISTA (25%), AND OLD SAN DIEGO (25%) AT AN UNDETERMINED LOCATION.

JUSTIFICATION: THIS PROJECT WOULD PROVIDE AN INCREASED LEVEL OF SERVICE TO MISSION VALLEY (WEST), LINDA VISTA AND OLD TOWN AREAS. SIX MINUTES IS THE COUNCIL-APPROVED RESPONSE GOAL. THIS NEW FACILITY WOULD IMPROVE THE NUMBER OF DEMAND ZONES THAT COULD BE REACHED WITHIN SIX MINUTES. THIS PROJECT IS CONSISTENT WITH MISSION VALLEY COMMUNITY PLAN AND GENERAL PLAN GUIDELINES.

SCHEDULE: LAND ACQUISITION, DESIGN AND CONSTRUCTION WILL BE SCHEDULED ONCE FUNDING HAS BEEN IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
5,320,000	UNIDEN - MV								
2,660,000	UNIDEN - LV								
2,660,000	UNIDEN - OSD								
\$10,640,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: FIRE STATION #2

DEPARTMENT: FIRE DEPARTMENT

CIP NO.: 33-090.0

PROJECT: MV-71

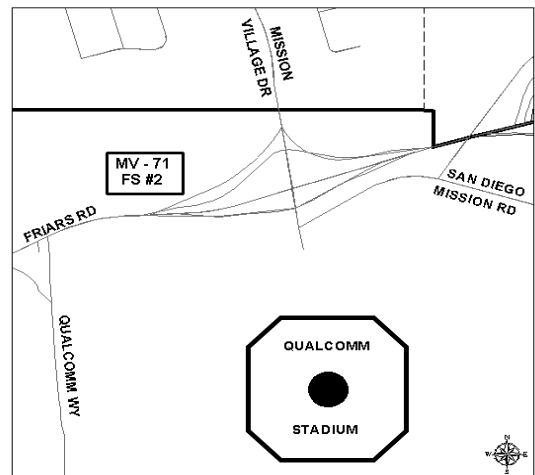
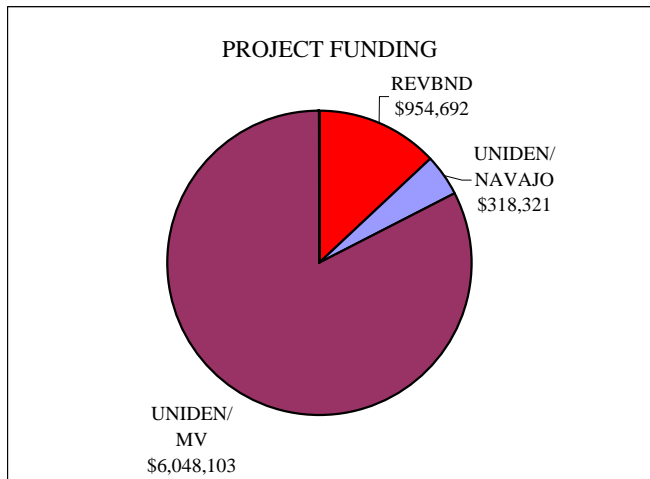
COUNCIL DISTRICT: 6

COMMUNITY PLAN: MISSION VALLEY

DESCRIPTION: THE PROJECT PROVIDES FOR A NEW 16,000 SQUARE FOOT FIRE STATION NORTH OF FRIARS ROAD IN THE QUALCOMM STADIUM PARKING LOT. THE STATION WILL ACCOMMODATE UP TO 17 PERSONNEL, TWO PUMPERS, ONE AERIAL TRUCK, TWO HAZARDOUS MATERIAL APPARATUS, ONE PARAMEDIC AMBULANCE AND ONE BATTALION CHIEF VEHICLE. IN ADDITION, THIS PROJECT WILL PROVIDE FOR A MINI-PARK ADJACENT TO THE STATION. TOTAL ESTIMATED COST OF \$7,321,116 WILL BE SHARED AMONG REVENUE BONDS (\$954,692), MISSION VALLEY (95% OR \$6,048,103) AND NAVAJO (5% OR \$318,321).

JUSTIFICATION: AREAS OF EAST MISSION VALLEY ARE CURRENTLY NOT COVERED BY THE SIX-MINUTE FIRE DEMAND ZONE RESPONSE TIME GUIDELINES. THIS PROJECT IS CONSISTENT WITH MISSION VALLEY COMMUNITY PLAN AND GENERAL PLAN GUIDELINES.

SCHEDULE: DESIGN IS SCHEDULED FOR COMPLETION IN FY 2005; CONSTRUCTION WILL BE SCHEDULED ONCE FUNDING HAS BEEN IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
\$954,692	REVBND	\$557,380	\$397,312						
\$318,321	UNIDEN/NAVAJO								
\$6,048,103	UNIDEN/MV								
\$7,321,116	TOTAL	\$557,380	\$397,312	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: **TEMPORARY FIRE STATION #2**

DEPARTMENT: FIRE DEPARTMENT

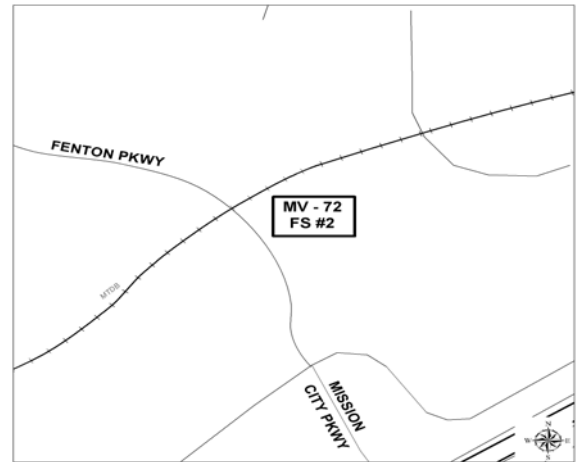
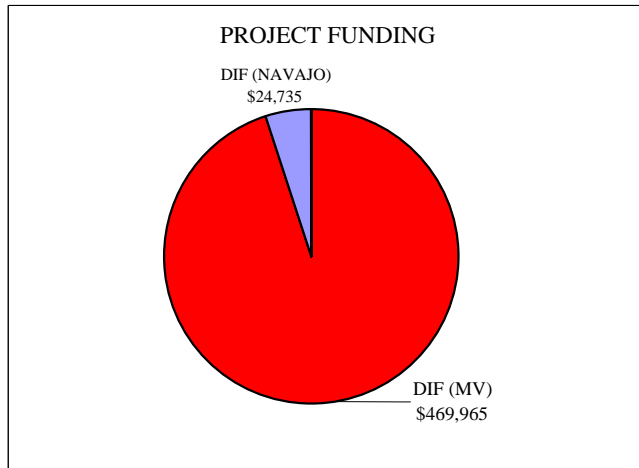
CIP NO.:

PROJECT: MV-72
COUNCIL DISTRICT: 6
COMMUNITY PLAN: MISSION VALLEY

DESCRIPTION: THE PROJECT PROVIDES FOR A TEMPORARY FIRE STATION AT THE QUALCOMM PRACTICE FIELD THAT WOULD INCLUDE A FOUR-PERSON TRAILER, EQUIPMENT AND FURNISHINGS. TOTAL ESTIMATED COST OF \$494,700 WILL BE SHARED BETWEEN MISSION VALLEY (95% OR \$469,965) AND NAVAJO (5% OR \$24,735).

JUSTIFICATION: AREAS OF EAST MISSION VALLEY ARE CURRENTLY NOT COVERED BY THE SIX MINUTE FIRE DEMAND ZONE RESPONSE TIME GUIDELINES. THIS PROJECT IS CONSISTENT WITH MISSION VALLEY COMMUNITY PLAN AND GENERAL PLAN GUIDELINES.

SCHEDULE: THIS TEMPORARY FACILITY WILL BE IN PLACE UNTIL THE PERMANENT STATION IS COMPLETED. ESTIMATED SCHEDULE FOR THE TEMPORARY STATION IS BY FISCAL YEAR END 2005-2006.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
\$469,965	DIF (MV)				\$469,965				
\$24,735	DIF (NAVAJO)				\$24,735				
\$494,700	TOTAL	\$0	\$0	\$0	\$494,700	\$0	\$0	\$0	\$0

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CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: MISSION VALLEY BRANCH LIBRARY

DEPARTMENT: LIBRARY

CIP NO.: 35-092.0

PROJECT: MV-80

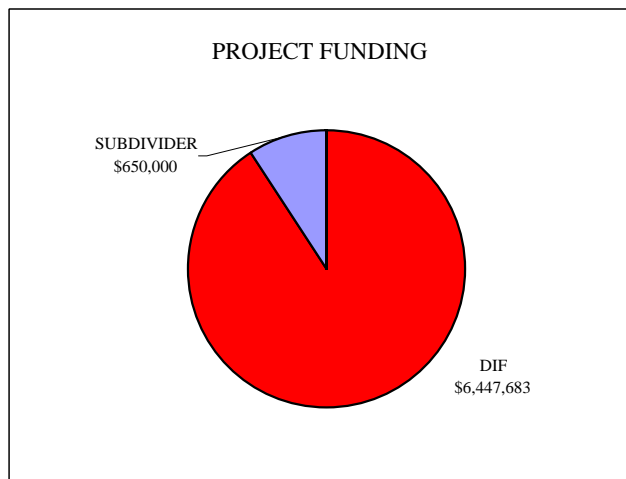
COUNCIL DISTRICT: 6

COMMUNITY PLAN: MISSION VALLEY

DESCRIPTION: THIS PROJECT PROVIDED FOR A 20,000 SQUARE FOOT LIBRARY AT 2123 FENTON PARKWAY TO SERVE THE MISSION VALLEY COMMUNITY.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE MISSION VALLEY COMMUNITY PLAN AND GENERAL PLAN GUIDELINES.

SCHEDULE: COMPLETED FY 2002



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
\$6,447,683	DIF	\$6,447,683							
\$650,000	SUBDIVIDER	\$650,000							
\$7,097,683	TOTAL	\$7,097,683	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: MISSION VALLEY FLOOD CONTROL FACILITY

DEPARTMENT: ENGINEERING

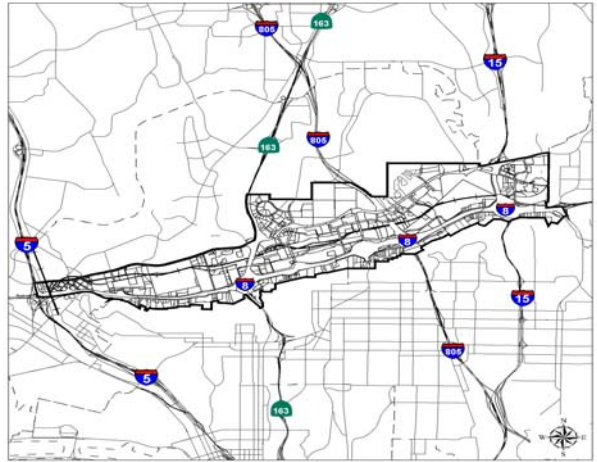
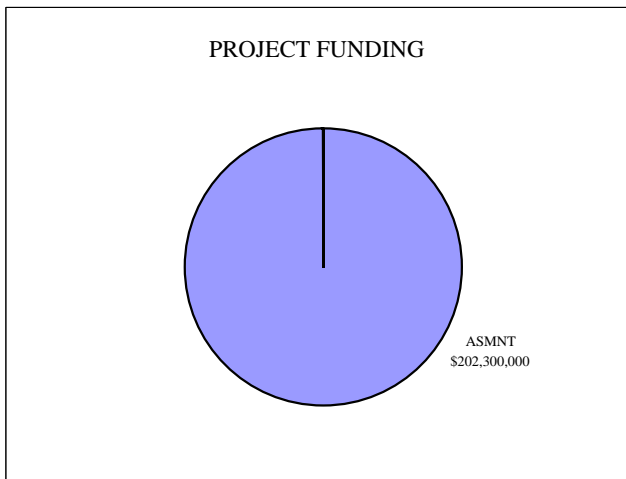
CIP NO.:

PROJECT: MV-90
COUNCIL DISTRICT: 6
COMMUNITY PLAN: MISSION VALLEY

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR CONSTRUCTION OF A PERMANENT FLOOD CONTROL CHANNEL THROUGH THE LENGTH OF THE MISSION VALLEY COMMUNITY CAPABLE OF CONTAINING THE 100 YEAR FLOOD. FUNDING FOR CONSTRUCTION WILL COME FROM A COMBINATION OF SUBDIVISION AGREEMENTS AND THE CREATION OF FLOOD CONTROL ASSESSMENT DISTRICTS IN MISSION VALLEY. THERE ARE CURRENTLY NO LAND COSTS IDENTIFIED WITH CONSTRUCTION OF THE FACILITY.

JUSTIFICATION: THIS PROJECT IS IDENTIFIED IN THE MISSION VALLEY COMMUNITY PLAN.

SCHEDULE:



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
\$209,000,000	ASMNT								
\$209,000,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Mission Valley Planners Community Planning Group Priority List

The following list represents the highest and lowest priorities of the Planning Committee.

TOP PRIORITIES

Transportation

- | | |
|-------------|---|
| Priority #1 | Project #16 – SR 163 and Friars Road on-off ramp improvements |
| Priority #2 | Project #15 – Hazard Road (widening and extension) |
| Priority #3 | Project #29 – Mission City Parkway Bridge |
| Priority #4 | Projects #24A and #27 – Widening Camino Del Rio North |

LOWEST PRIORITIES

Fire Station – Questioning the need for Fire Station #45

ITEMS SUGGESTED FOR REMOVAL

- Project #26 – Widening Camino Del Rio South
- Project #31 – Friars Road/Frazee Road Pedestrian Overcrossing

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APPENDIX A

Mission Valley FY 2006 Public Facilities Financing Plan Update Unit Pricing List for Transportation Projects

EARTHWORK :

UNIT PRICE

Excavation & Export	\$15 - \$60 per Cubic Yard
Excavate & Fill	\$15 - \$35 per Cubic Yard
Import & Fill	\$25 - \$35 per Cubic Yard
Clearing & Grubbing	\$.35 - \$.85 per Square Foot

SURFACE IMPROVEMENTS :

Remove Curb & Gutter	\$5 - \$15 per Linear Foot
Remove Sidewalk	\$1.50 - \$3.50 per Square Foot
Remove Pavement	\$2 - \$10 per Square Foot
AC Overlay 1"-2"	\$.40 - \$.60 per Square Foot
AC Leveling Course	\$120 per Ton
4" AC	\$1 - \$2 per Square Foot
11" - 16" CTB	\$1.50 - \$4 per Square Foot
Curb & Gutter Type G	\$20 - \$30 per Linear Foot
Curb Ramps	\$1,200 - \$2,200 Each
Sidewalk	\$4 - \$6.50 per Square Foot
Driveways	\$7 - \$12 per Square Foot
Median Curb Type B2	\$25 - \$35 per Linear Foot

DRAINAGE :

Drainage	\$100 per Linear Foot
Major Drainage Structure	\$40,000 Each

TRAFFIC :

New Traffic Signal	\$140,000 Each
New Street Light	\$6,000 Each
Relocate Street Light	\$3,000 - \$3,500 Each

LANDSCAPING :

Landscaping	\$7 - \$15 Per Square Foot
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MISCELLANEOUS :

Retaining Wall	\$40 - \$65 Per Square Foot
Guard Rail	\$30 - \$40 Per Linear Foot
Concrete Median Barrier	\$25 - \$35 Per Linear Foot
Great Crash Cushion	\$35,000 - \$40,000 Each

NOTE : **Transportation projects not estimated with itemized work will be estimated by length of project in feet. Typical four lane collector - \$1,790 per linear foot.**

APPENDIX B

Mission Valley FY 2006 Public Facilities Cost Estimate Breakdown For Park and Recreation Projects

MV-60 SEFTON FIELD NEIGHBORHOOD PARK

Description: This project provided for the development of an approximately 3.5 acre neighborhood park located at the current Sefton Little League field. Amenities include turfed ball fields and areas for passive recreation. Possible enhancement and expansion of uses on the site could include a children's play area, picnic facilities, parking and a comfort station.

Cost: Design/Const. of improvements: \$500,000
Design/Const. of comfort station: \$500,000
Total project cost: \$1,000,000

MV-61 MISSION VALLEY NEIGHBORHOOD PARK(S) - ACQUISITION AND DEVELOPMENT

Description: This project will provide for the acquisition and development of approximately 48.35 acres of park land located within the community service area at one or more sites to be determined. Amenities may include multi-purpose sports fields, children's play areas, picnic areas and nature trails.

Cost: Land: \$2,000,000/acre x 48.35 acres = \$96,700,000
Design/Const. of improvements: \$400,000/ac. x 48.35 ac. = \$19,340,000
Design/Const. of two comfort stations: \$500,000 x 2 = \$1,000,000
Total project cost: \$118,000,000 (rounded up from \$117,040,000)

MV-62 MISSION VALLEY COMMUNITY PARK - DESIGN AND CONSTRUCTION

Description: This project will provide for the development of an approximately 20 acre community park in a location to be determined (assumed to be located on the Qualcomm Stadium site). Facilities may include athletic fields, picnic areas, children's play area, nature trails and a comfort station.

Cost: Design/Const. of improvements: \$400,000/ac. x 20.00 ac. = \$8,000,000
Design/Const. of comfort station: \$500,000
Total project cost: \$8,500,000 (equivalent to \$425,000/acre)

MV-63 MISSION VALLEY COMMUNITY PARK - RECREATION CENTER

Description: This project will provide for the construction of an 18,000 square foot recreation building serving the Mission Valley community (assumed to be located on the Mission Valley community park site).

Cost: Design/Const.: \$350/sq. ft. x 18,000 sq. ft = \$6,300,000
Total project cost: \$6,300,000

MV-64 MISSION VALLEY COMMUNITY PARK - SWIMMING POOL

Description: This project will provide for the construction of a swimming pool serving the Mission Valley Community (assumed to be located on the Mission Valley community park site).

Note: Mission Valley's fair share is 56% of the cost based on population
(28,479/50,000 = .56958).

Cost: Design/Const.: \$4,000,000 x .56958 = \$2,278,320
Total project cost: \$2,300,000 (rounded up from \$2,278,320).

TOTAL – PARK AND RECREATION PROJECTS: \$136,100,000.

APPENDIX C
Final 2030 Cities/County Forecast
Total Housing Units By
City of San Diego Planning Area

Planning Area	2000	2010	2020	2030	Change 2000-
32 nd Street Naval Station	0	0	0	0	0
Balboa Park	1	1	1	1	0
Barrio Logan	1,051	1,097	1,171	1,464	413
Black Mountain Ranch	6	1,644	5,391	5,391	5,385
Carmel Mountain Ranch	4,903	4,903	4,903	4,903	0
Carmel Valley	9,897	12,454	12,856	12,856	2,959
Centre City	9,454	18,982	26,067	34,282	24,828
City Heights	23,875	24,745	26,432	29,389	5,514
Clairemont Mesa	32,759	32,861	33,060	33,249	490
College Area	7,368	8,562	9,258	11,350	3,982
Del Mar Mesa	18	642	642	642	624
East Elliott	0	328	370	412	412
Eastern Area	13,667	14,647	15,509	17,044	3,377
Encanto Neighborhoods	13,017	13,365	13,499	13,892	875
Fairbanks Ranch	344	344	344	344	0
Flower Hill Reserve	0	0	0	0	0
Greater Golden Hill	7,369	7,466	7,736	8,488	1,119
Greater North Park	24,640	25,735	28,062	32,755	8,115
Harbor – San Diego Bay	1	1	1	1	0
Kearny Mesa	1,731	3,308	3,318	2,995	1,264
Kensington-Talmadge	6,491	7,005	7,452	8,202	1,711
La Jolla	14,950	15,559	15,639	15,930	980
Linda Vista	11,252	11,377	11,709	13,337	2,085
Lindbergh Field – MCRD	166	169	173	177	11
Los Penasquitos Canyon	0	0	0	0	0
Midway – Pacific Highway	1,983	1,983	2,037	3,729	1,746
Mira Mesa	24,250	25,147	26,009	31,554	7,304
Miramar MCAS	547	547	2,147	2,147	1,600
Miramar Ranch North	3,113	4,103	4,118	4,173	1,060
Mission Bay	567	34	34	34	-533
Mission Beach	3,619	3,635	3,752	4,184	565
Mission Valley	7,606	10,870	12,355	16,137	8,531
Navajo	20,256	20,785	20,818	20,863	607
Normal Heights	8,000	8,288	8,536	8,932	932
North City FUA Reserve	2	16	16	16	14
North City FUA Sub Area 2	1	70	70	70	69
Ocean Beach	7,967	7,981	7,989	8,073	106
Old San Diego	466	486	491	463	-3
Otay Mesa	481	6,698	12,910	12,922	12,441
Otay-Mesa Nestor	16,996	17,227	17,992	18,424	1,428
Pacific Beach	22,016	22,116	22,583	23,827	1,811
Pacific Highlands Ranch	63	2,249	5,181	5,181	5,118
Peninsula	16,051	16,968	17,149	17,786	1,735
Rancho Bernardo	17,896	17,962	17,986	17,989	93

APPENDIX D
Final 2030 Cities/County Forecast
Total Population
City of San Diego Planning Area

Planning Area	2000	2010	2020	2030	Change 2000-
32 nd Street Naval Station	7,139	7,161	7,177	7,208	69
Balboa Park	1,159	1,348	1,507	1,780	621
Barrio Logan	3,636	3,912	4,275	5,421	1,785
Black Mountain Ranch	20	4,467	14,827	15,291	15,271
Carmel Mountain Ranch	12,226	12,515	12,866	13,188	962
Carmel Valley	25,136	32,390	34,197	35,112	9,976
Centre City	17,513	31,103	44,619	59,598	42,085
City Heights	78,843	82,889	90,232	102,053	23,210
Clairemont Mesa	78,310	80,225	83,235	85,801	7,491
College Area	20,404	24,203	27,000	33,597	13,193
Del Mar Mesa	39	1,719	1,761	1,805	1,766
East Elliott	0	881	1,019	1,161	1,161
Eastern Area	36,331	39,725	43,169	48,447	12,116
Encanto Neighborhoods	47,285	49,025	50,468	52,848	5,563
Fairbanks Ranch	859	784	756	820	-39
Flower Hill Reserve	0	0	0	0	0
Greater Golden Hill	17,989	18,707	19,898	22,429	4,440
Greater North Park	46,631	49,978	56,418	67,812	21,181
Harbor – San Diego Bay	63	66	66	68	5
Kearny Mesa	3,631	6,890	7,136	6,708	3,077
Kensington-Talmadge	14,055	15,561	17,074	19,347	5,292
La Jolla	29,069	31,050	32,111	34,189	5,120
Linda Vista	31,681	32,843	34,757	40,388	8,707
Lindbergh Field – MCRD	4,531	4,558	4,576	4,593	62
Los Penasquitos Canyon	0	0	0	0	0
Midway – Pacific Highway	4,660	4,869	5,212	9,285	4,625
Mira Mesa	72,005	75,903	80,455	99,276	27,271
Miramar MCAS	6,470	6,493	10,879	11,046	4,576
Miramar Ranch North	8,295	11,133	11,491	11,879	3,584
Mission Bay	861	84	79	86	-775
Mission Beach	5,196	5,876	6,544	7,627	2,431
Mission Valley	12,017	17,952	21,121	28,479	16,462
Navajo	47,335	49,680	51,355	52,740	5,405
Normal Heights	17,165	18,247	19,369	20,877	3,712
North City FUA Reserve	63	100	100	120	57
North City FUA Sub Area 2	3	168	174	178	175
Ocean Beach	13,656	14,154	14,711	15,321	1,665
Old San Diego	752	868	912	884	132
Otay Mesa	1,740	24,685	48,316	49,282	47,542
Otay-Mesa Nestor	61,426	63,009	67,016	69,774	8,348
Pacific Beach	40,300	41,66	43,970	48,055	7,755
Pacific Highlands Ranch	253	6,279	14,572	14,892	14,639
Peninsula	37,159	40,66	42,477	45,525	8,366

MISSION VALLEY
PUBLIC FACILITIES FINANCING PLAN
Development Impact Fee Schedule
 Effective September 19, 2005

RESIDENTIAL PROPERTY					COMMERCIAL/INDUSTRIAL	
Transportation	Park & Rec	Library	Fire	Total per Residential Unit	Transportation	Fire
\$ Per Residential Unit					\$/Trip	\$/1000 sq. ft. of Gross Building Area (GBA)
\$1,757	\$9,109	\$432	\$323	\$11,621	\$251	\$323